



Budget

Fiscal Year
2024-2025



South Coast Air Quality Management



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

BUDGET
FISCAL YEAR 2024-2025

Prepared by Finance
Sujata Jain, Chief Financial Officer



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOVERNING BOARD

VANESSA DELGADO
Chair
Senate Rules Committee Appointee

MICHAEL A. CACCIOTTI
Vice-Chair
Cities of Los Angeles County
Eastern Region Representative

ANDREW DO
County of Orange Representative

CURT HAGMAN
County of San Bernardino Representative

GIDEON KRACOV
Governor's Appointee

PATRICIA LOCK DAWSON
Cities of Riverside County Representative

LARRY McCALLON
Cities of San Bernardino County Representative

HOLLY J. MITCHELL
County of Los Angeles Representative

VERONICA PADILLA-CAMPOS
Speaker of the Assembly Appointee

V. MANUEL PEREZ
County of Riverside Representative

NITHYA RAMAN
City of Los Angeles Representative

CARLOS RODRIGUEZ
Cities of Orange County Representative

JOSE LUIS SOLACHE
Cities of Los Angeles County
Western Region Representative

WAYNE NASTRI
Executive Officer



South Coast Air Quality Management District

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May 3, 2024

South Coast Air Quality Management District Board and Stakeholders

Transmittal of the Executive Officer's Fiscal Year 2024-25 Budget and Work Program

This document represents South Coast Air Quality Management District's (South Coast AQMD) proposed General Fund Budget and Work Program for FY 2024-25. The budget was developed in accordance with statutory requirements and in consultation with South Coast AQMD's executive and program staff.

In the upcoming years, the South Coast AQMD will continue to face a number of fiscal challenges and uncertainties, including global economic impacts and resulting fluctuations in the financial market. South Coast AQMD staff will monitor the financial impacts and, in the event that there are major changes in the economic landscape, make adjustments to the FY 2024-25 budget being proposed.

This budget includes a multi-year financial summary of all revenues, expenditures, and staffing used by each of South Coast AQMD's programs in the delivery of essential services to clean the air and to protect the health of all residents in the South Coast Air District through practical and innovative strategies. The proposed budget for FY 2024-25, with expenditures of \$211.4 million, revenues of \$209.5 million, and 1,008 positions, is in line with the long-term projection approved as part of the FY 2023-24 adopted budget and uses unreserved fund balance of \$1.9 million to supplement FY 2024-25 estimated revenue.

The proposed FY 2024-25 level of expenditures, up 7.7 percent from the FY 2023-24 adopted budget, is mainly increased costs for salaries and benefits due to the labor agreements approved in FY 2023-24. The proposed FY 2024-25 budget is requesting a net decrease of two positions.

The FY 2024-25 proposed revenue budget of \$209.5 million, up 6.7 percent from the FY 2023-24 adopted budget, includes steady progress on South Coast AQMD's implementation of the Volkswagen Mitigation Action, AB 617 implementation programs, and CAPP (incentives) programs. At \$123.1 million or 59 percent of the projected revenue budget, stationary source revenues account for the largest source of revenue.

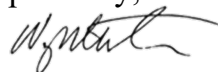
Over the past three decades, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 72 percent from \$66.9 million in FY 1991-92 to \$115.3 million (estimated) in FY 2023-24. When adjusted for inflation however, stationary source revenues have decreased by eight percent over this same period.

While significant efforts are put forth to develop a detailed budget for the next fiscal year, including a five-year projection, uncertain economic issues such as inflation create challenges. These challenges include global economic impacts and resulting fluctuations in the financial market which will determine the performance of South Coast AQMD's retirement investments and thus impact pension liability. Other challenges include changes in federal and state grant revenue funding levels, the need for major information technology and building infrastructure improvement projects, and annual variations in penalties and settlement revenue. South Coast AQMD staff will monitor funding sources, the retirement plan, and actual financial results on a continuous basis and is prepared to make timely resource allocation adjustments as warranted. Additionally, the proposed budget includes an assigned/unassigned general fund balance of 39 percent of FY 2024-25 revenues to provide a reasonable financial safety net.

The public and the business community have multiple opportunities to participate in the budget development process. This includes meetings of the Budget Advisory Committee which is made up of representatives from the business and environmental communities, a public consultation meeting to discuss the proposed budget and work program, and two meetings of the Governing Board. The public consultation meeting and Governing Board meetings are noticed to the public through direct mail and emails to permitted facilities and other stakeholders, print media, and through the South Coast AQMD website.

In summary, I am proposing a budget for FY 2024-25 that allows South Coast AQMD programs to operate efficiently, transparently, and in a manner sensitive to public agencies, businesses, and the public, while providing continued emission reductions and health benefit improvements. The proposed FY 2024-25 Budget serves to ensure the continued strength and stability of the South Coast AQMD as we make progress toward attaining the federal and state clean air mandates and further protect public health.

Respectfully,



Wayne Nastri,
Executive Officer

SJ:JK



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

**South Coast Air Quality Management District
California**

For the Fiscal Year Beginning

July 01, 2023

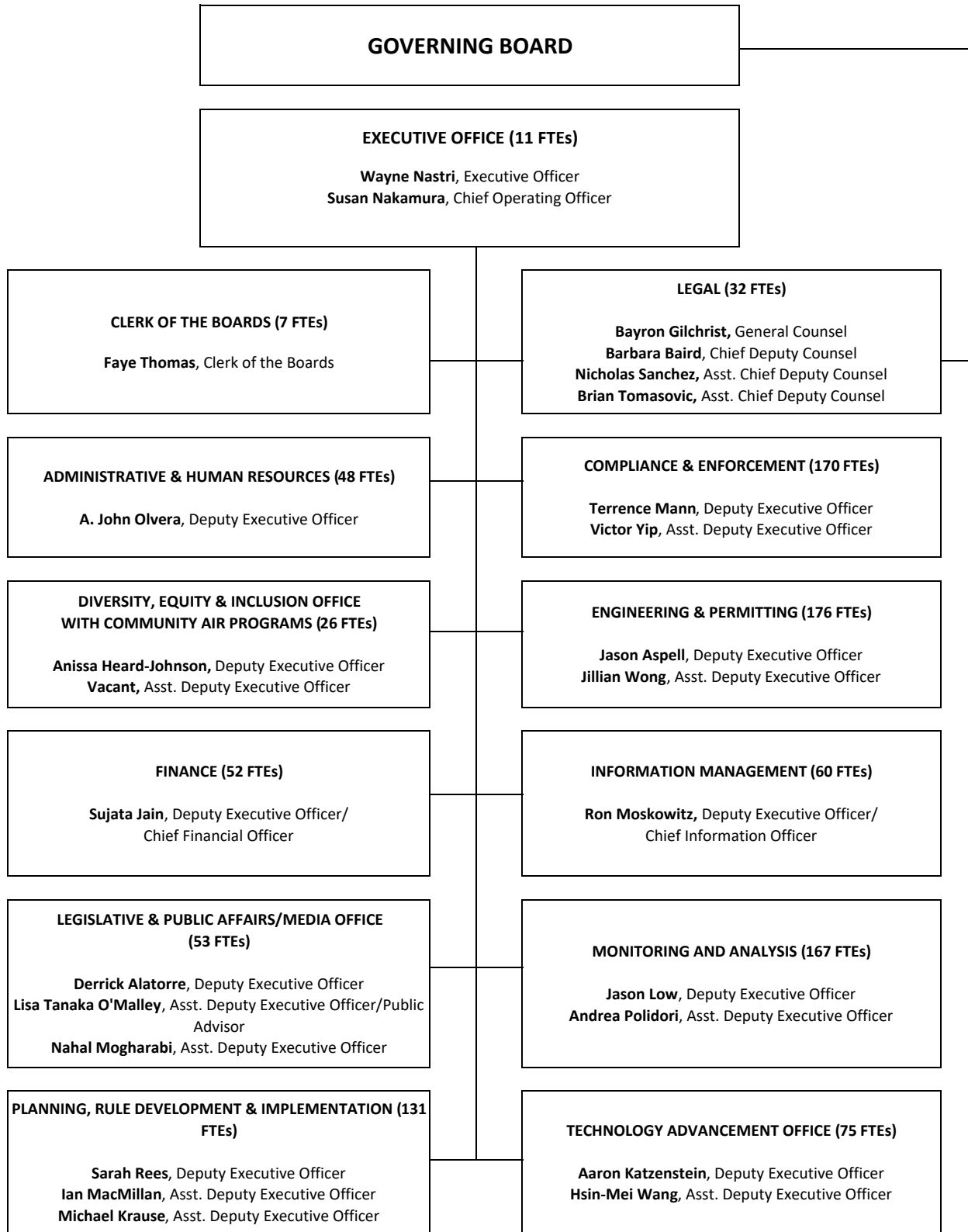
Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to South Coast Air Quality Management District, California, for its Annual Budget for the fiscal year beginning July 01, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
(1,008 FTEs)**



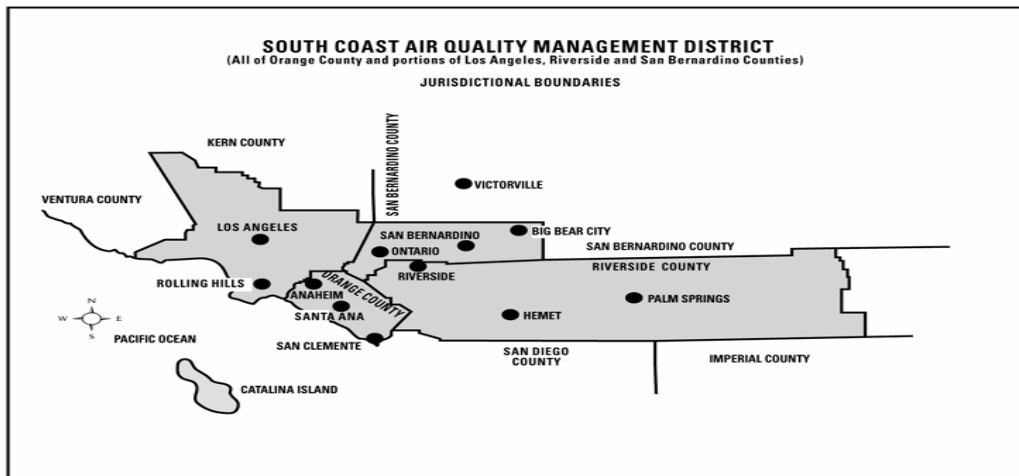
SUMMARY

Preface

This document represents the proposed FY 2024-25 Budget and Work Program of the South Coast Air Quality Management District (South Coast AQMD). The proposed budget was available for public review and comment during the month of April. A public consultation meeting was held to discuss the proposed budget and proposed fees changes on April 9, 2024. In addition, a workshop for the Governing Board was held on April 12, 2024. A final Proposed Budget and Work Program, which may include changes based on input from the public and Board, was presented for adoption at a public hearing on May 3, 2024.

Introduction

The South Coast Air Quality Management District (South Coast AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The South Coast AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino, and Riverside Counties. It succeeded the Southern California Air Pollution Control District (APCD) and its predecessor four county APCDs, of which the Los Angeles County APCD was the oldest in the nation, having been formed in 1947. The South Coast AQMD Governing Board is composed of 13 members, including four members appointed by the Boards of Supervisors of the four counties in South Coast AQMD's jurisdiction, six members appointed by cities in the South Coast AQMD's jurisdiction, and three members appointed by the Governor, the Speaker of the State Assembly, and the Rules Committee of the State Senate, respectively. The members appointed by the Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside, and San Bernardino Counties. Los Angeles County cities have three representatives, one each from the western and eastern portions and one member representing the City of Los Angeles.



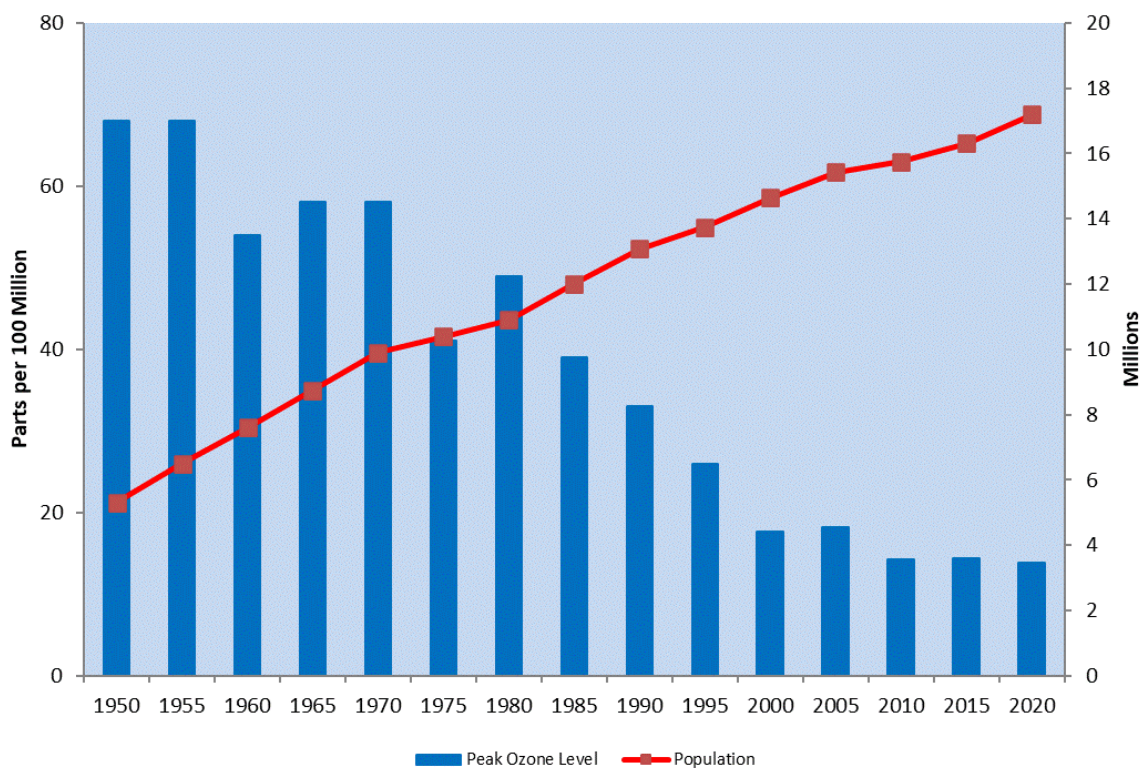
Air Quality History

The South Coast Air Basin (Basin) has suffered unhealthy air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

The 70-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut in half during the 1980s alone.

Since the late 1940s, when the war on smog began, to 2020, the region's population has more than tripled from 4.8 million to 17.2 million; the number of motor vehicles has increased more than six-fold from 2.3 million to 14.1 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

70 Years of Progress in Reducing Ozone Levels



Mission

South Coast AQMD's mission is to clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies. This mission is pursued through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation, and promoting public understanding of air quality issues. The South Coast AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support of rulemaking efforts for air that is more healthful to breathe.

To carry out its mission, South Coast AQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented as part of the budget proposal. The following proposed goals have been identified as being critical to meeting South Coast AQMD's Mission for FY 2024-25:

- I. Achieve Clean Air Standards.
- II. Enhance Public Education and Equitable Treatment for All Communities.
- III. Operate Efficiently and Transparently.

These goals are the foundation for South Coast AQMD's Work Program categories. Each goal is supported by multiple activities, which target specific areas of program performance.

Air Quality

Overview

South Coast AQMD has jurisdiction over an area that includes large portions of Los Angeles, Riverside, San Bernardino, and Orange counties. There are three air basins within this region: the South Coast Air Basin, the Riverside County portion of the Salton Sea Air Basin (Coachella Valley), and the Riverside County portion of the Mojave Desert Air Basin. The South Coast Air Basin (Basin) and the Coachella Valley has some of the highest air pollution levels in the United States. The federal government has designated seven pollutants that are pervasive enough to warrant federal health standards, called National Ambient Air Quality Standards (NAAQS). Known as "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

In addition, the State of California sets ambient air quality standards for these same pollutants through the California Air Resources Board (CARB). California's standards are in some cases tighter than the United States Environmental Protection Agency's (U.S. EPA) standards, which strengthens the public health protection. Toxic compounds also are a potential problem. More toxic pollutants are emitted into the air in the Basin than in any other region in California. Large number of motor vehicles and stationary sources, including large and small facilities and households are the sources of criteria air pollutants and air toxics.

Air Quality Trends

While our air quality has improved significantly over the past several decades, the Basin continues to have the worst air pollution in the country. Ozone levels have fallen by more than three-quarters since peaks in the mid-1950s, but the Basin fails to meet current federal ozone standards. In 2023, the 2015 8-hour ozone NAAQS was exceeded in the Basin on 115 days. The Basin also exceeded the former 2008 8-hour ozone and 1997 8-hour ozone NAAQS on 94 and 60 days, respectively. The 2015 ozone NAAQS was exceeded in the Basin on 123 days in 2022 and 130 days in 2021. Though the ozone air quality has improved substantially over the long term, ozone levels have remained relatively stable over the past decade. However, continued reductions in ozone precursor emissions are expected to improve ozone air quality. Meteorological conditions such as hot temperatures, prolonged stagnation and limited vertical mixing contribute to year-to-year variability. Changes in the relative emissions of volatile organic compounds (VOCs) or oxides of nitrogen (NO_x) also affect the chemistry of ozone formation and lead to marginal short-term increases in ozone concentrations as NO_x is reduced. While the ozone control strategy continued to reduce precursor emissions from man-made sources in the Basin, emissions of natural ozone precursors are not controllable. Ozone-forming emissions transported from frequent summer wildfires throughout California and year-to-year changes in the VOC emissions from vegetation resulting from dry and wet rainy-seasons can affect year-to-year differences in ozone concentrations. The maximum observed ozone levels also show some year-to-year variability but have generally decreased up until the last decade where ozone concentrations have generally remained constant. The highest 8-hour ozone level in the 2023 data was 118 ppb, compared to 122 ppb in 2022 and 120 ppb in 2021.

PM_{2.5} levels have decreased dramatically in the Basin since 1999. The U.S. EPA recently strengthened the annual average PM_{2.5} standard from 12.0 µg/m³ to 9.0 µg/m³, while retaining the 24-hour PM_{2.5} NAAQS of 35 µg/m³. In 2023, the 24-hour PM_{2.5} NAAQS was exceeded on 6 days in the South Coast Air Basin based on preliminary PM_{2.5} measurements. In 2022, there were 9 exceedance days, based on continuous and filter-based PM_{2.5} measurements. Because the highest PM_{2.5} concentrations typically occur during the rainy-season, design values are heavily dependent on the frequency of wintertime storm systems, which increase ventilation and remove PM when rainfall is present. PM_{2.5} concentrations are also significantly influenced by firework emissions and wildfire smoke, which can be transported across wide distances. PM_{2.5} levels during Independence Day on July 4th and 5th are typically among the highest days of the year in the Basin. In 2023, most of the exceedances of the 24-hour standard were recorded during periods of unfavorable meteorology in the winter months. The 2021-2023 24-hour design value for the South Coast Air Basin is 34 µg/m³ measured at the Compton, Mira Loma, and Pico Rivera stations based on preliminary monitoring data. The 2021-2023 annual design value is 13.0 µg/m³ measured at the Ontario-60 near road site based on preliminary monitoring data. Independence Day firework events occurring during the 2021-2023 period meet the criteria for an exceptional event. When removing the influence of events that are likely to be considered exceptional by U.S. EPA, the 2021-2023 24-hour design value is 32 µg/m³, measured at the Mira Loma, Compton, and Pico Rivera stations. The Basin's annual 2021-2023 design value was 12.9 µg/m³ at the Ontario-60 near road site after removing likely exceptional events.

In 2006, the U.S. EPA rescinded the annual federal standard for PM10 but retained the 24-hour standard. The U.S. EPA re-designated the Basin as attainment of the health-based standard for PM10, effective July 26, 2013. Apart from a handful of dust events caused by high winds, ambient levels of PM10 in the Basin have continued to meet the federal 24-hour PM10 NAAQS through 2022. 2023 filter-based measurements are not available at the time of publication.

In November 2008, the U.S. EPA revised the lead NAAQS from a 1.5 µg/m³ quarterly average to a rolling 3-month average of 0.15 µg/m³ and added new near-source monitoring requirements. The Los Angeles County portion of the Basin has been designated non-attainment for lead due to monitored concentrations near one facility prior to the 2012-2014 3-year design value period. However, starting with the 2012-2014 design value, all lead stations in the Basin have met the lead standard through 2022. 2023 concentrations are not available at the time of publication.

Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels meet all federal national ambient air quality standards. In 2007, the U.S. EPA formally re-designated the Basin to attainment of the carbon monoxide NAAQS. Maximum levels of carbon monoxide in the Basin have been consistently less than one-third of the federal standards since 2004. In 2010, the U.S. EPA revised the NO₂ 1-hour standard to 100 ppb and the SO₂ 1-hour standard to 75 ppb. In 2023, the Basin attained these standards based on preliminary data.

Mandates

South Coast AQMD is governed and directed by a comprehensive federal law (Federal Clean Air Act) and several state laws that provide the regulatory framework for air quality management in the Basin. These laws require South Coast AQMD to take prescribed steps to improve air quality.

South Coast AQMD is responsible for stationary sources such as factories. CARB and U.S. EPA are primarily responsible for motor vehicles. South Coast AQMD and CARB share responsibilities with respect to area sources which are aggregation of smaller facilities such as gas stations and combustion sources within buildings. South Coast AQMD and the Southern California Association of Governments (SCAG) share limited responsibilities with CARB regarding mobile source emissions related to transportation and land use. Control of emissions from sources such as aircrafts, ocean going vessels, trains, trucks with international and out-of-state registration, and selected off-road equipment is primarily overseen by U.S. EPA. Without adequate efforts by CARB and U.S. EPA to control emission sources under their sole authority, it is impossible for the region to reach federal clean air standards.

The following is a more specific summary of the laws governing South Coast AQMD.

Federal Law:

Federal Clean Air Act (CAA): The CAA requires attainment of National Ambient Air Quality Standards (NAAQS) for criteria air pollutants, i.e., pollutants causing human health impacts due to their release from numerous sources. The following criteria pollutants have been identified by U.S. EPA: ozone, particulate matters (PM10 and PM2.5), carbon monoxide, lead, nitrogen dioxide, and sulfur dioxide. Current deadlines vary by pollutant and severity of pollution in the region.

State Implementation Plans: The CAA requires each state to develop a State Implementation Plan (SIP) to attain the NAAQS by the applicable attainment deadlines. SIPs must be approved by U.S. EPA as containing sufficient measures to timely attain NAAQS and meet other requirements described below. SIPs must contain air pollution measures to be adopted as "regulatory" form. Upon approval by U.S. EPA, SIP requirements can be enforced against regulated sources by U.S. EPA and by any citizen. South Coast AQMD must develop and submit to CARB for their concurrence and submittal to U.S. EPA, an element of the SIP referred to as the South Coast AQMD Air Quality Management Plan (AQMP) demonstrating how the Basin and Coachella Valley will attain the NAAQS.

Among the numerous other CAA requirements are: a mandate that the region achieve a three percent annual reduction in emissions of ozone precursors (VOC and NOx); a requirement that new sources over 10 tons per year of VOC or NOx, and modifications to such sources, achieve lowest achievable emission rate (LEAR) and offset their emission increases by equal reductions elsewhere in the region and transportation control measures to reduce vehicle trips.

To date, the South Coast AQMD's Governing Board has adopted major AQMPs in 1989, 1991, 1994, 1997, 1999 (amendments to the plan adopted in 1997), 2003, 2007, 2012, 2017, and 2022. The 2022 AQMP, adopted in December 2022, addresses attainment of the 2015 8-hour ozone NAAQS. In addition, revisions to existing AQMP/State Implementation Plan are conducted on an as-needed basis to address newly identified requirements by U.S. EPA and/or new monitoring data.

Sanctions, Federal Implementation Plans, and Conformity Findings: The CAA mandates that sanctions be imposed on an area if a suitable SIP is not submitted to or approved by U.S. EPA. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for South Coast AQMD's AQMP include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. In addition, air toxics regulations adopted by U.S. EPA pursuant to Title III must be implemented by South Coast AQMD.

Motor Vehicle Emission Controls: The CAA initially required U.S. EPA to adopt emission limitations for motor vehicles. The 1990 Amendments require U.S. EPA to adopt regulations to achieve further reductions in emissions from motor vehicles, as well as from other mobile sources such as locomotives. States are preempted from adopting emission limitations for motor vehicles and certain other mobile sources. Exception: California can adopt motor vehicle standards, and standards for some --but not all-- other mobile sources, and other states can adopt the California standards.

Hazardous Air Pollutants: In addition to criteria pollutants, the CAA regulates "hazardous air pollutants," i.e., those which can cause cancer or other severe localized health effects due to emissions from a single facility. U.S. EPA is required to adopt regulations mandating that new and existing sources emitting 10 tons per year or more of such pollutants employ Maximum

Achievable Control Technology (MACT) according to specified schedules. U.S. EPA is to consider further reductions in the future to eliminate any remaining unacceptable residual risk.

California Law:

The California Clean Air Act (CCAA): The CCAA establishes numerous requirements for Air District air quality plans to attain state ambient air quality standards for criteria air contaminants. For example, a plan must contain measures adequate to achieve five percent per year emission reductions or must contain all feasible measures and an expeditious adoption schedule. For Air Districts with serious air pollution, its attainment plan should include the following: no net increase in emissions from new and modified stationary sources; and best available retrofit control technology for existing sources.

Toxic Air Contaminants: The Air Toxic Hot Spots Act (Health & Safety Code §§ 44300, et seq.) requires facilities emitting specified quantities of pollutants to conduct risk assessments describing the health impacts to neighboring communities created by their emissions of numerous specified hazardous compounds. If an Air District determines the health impact to be significant, neighbors must be notified. In addition, state law requires the facility to develop and implement a plan to reduce the health impacts to below significance, generally within five years. Additional control requirements for hazardous emissions from specific industries are established by the state and enforced by Air Districts.

AB 617: A requirement for Air Districts to conduct air monitoring and adopt a Community Emissions Reduction Plan for communities designated by CARB under the AB 617 statewide program.

State law also includes the following measures:

- Tanner Air Toxics Process (AB 1807) which requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local Air Districts are required to enforce these regulations or adopt equally or more stringent regulations of their own;
- Health & Safety Code §42705.5 which requires Air Districts to deploy a community air monitoring system in selected locations and Section 42706.5 which requires Air Districts to design, develop, install, operate and maintain refinery-related community air monitoring systems;
- Authority for South Coast AQMD to adopt a command-and-control regulatory structure requiring Best Available Retrofit Control Technology (BARCT);
- A requirement for South Coast AQMD to establish an expedited schedule for implementing BARCT at pre-determined greenhouse cap and trade facilities;
- A requirement for South Coast AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels; and
- A requirement for South Coast AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources.

Air Quality Control

Developing solutions to the air quality problem involve highly technical processes and a variety of resources and efforts to meet the legal requirements of California and federal laws.

Monitoring: The first step in air quality control is to determine the smog problem by measuring air pollution levels. South Coast AQMD currently operates 36 monitoring stations in the South Coast Air Basin and a portion of the Salton Sea Air Basin in Coachella Valley. These range from fully equipped monitoring stations that measure levels of criteria pollutants, as well as some air toxic pollutant levels, to those which measure a specific pollutant in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and the data for planning and compliance efforts to address the problem.

Pollution Sources: South Coast AQMD, in cooperation with CARB and SCAG, estimates the sources of emissions causing the air pollution problem. Nature itself causes a portion of the emissions and must be considered. In general, South Coast AQMD estimates emissions from majority of stationary and selected mobile sources as well as natural sources such as emissions from vegetation and soil. SCAG develops the information such as population and traffic activity necessary to estimate emissions. CARB has primary responsibility to develop and maintain on road mobile source emissions with the input from SCAG for traffic activity and demographic information. This data is then consolidated in South Coast AQMD's AQMP for use in developing the necessary control strategies.

Air Quality Modeling: Using photochemical, meteorological and emissions models, South Coast AQMD planners predict future air quality to demonstrate attainment of the applicable air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM_{2.5} and PM₁₀). The planners thus must consider transport, land use characteristics, and chemical reactions of emissions in the atmosphere to evaluate air quality impacts. Using model output, planners can look at different control scenarios to determine the best strategies to reduce air pollution for the lowest cost. The considerable data required for these analyses is collected on an ongoing basis by South Coast AQMD staff. These include, but not limited to, satellite-based air quality data, sensor-based traffic volume, ocean going vessel data collected through Automatic Identification System (AIS) transponders, and aircraft data collected using Aircraft Communications, Addressing and Reporting System (ACARS).

Planning: With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. South Coast AQMD focuses most of its effort on stationary source controls. As mentioned earlier, strategies to reduce vehicle miles traveled (VMT) are developed primarily by SCAG, while mobile source standards and control programs are developed primarily by CARB and U.S. EPA. South Coast AQMD also has limited authority over mobile sources (e.g. public fleets, indirect sources), even though South Coast AQMD adopted

facility based mobile source measures targeting major facilities such as commercial airports and warehouses.

Once a plan of emission controls to achieve the NAAQS is outlined, South Coast AQMD is required to hold multiple public meetings, workshops, and hearings to present the proposed control strategies and receive public input. South Coast AQMD also conducts a socioeconomic analysis of the strategies. South Coast AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality modeling and socioeconomic assessment methodologies.

To meet federal air quality standards, the AQMPs and SIP submittals, including the 2022 AQMP, called for significant emissions reductions from projected baseline emissions in order to meet the NAAQS by the federal attainment deadlines (2031 for the 2008 8-hour ozone NAAQS, and 2037 for the 2015 8-hour ozone NAAQS). These combined reductions, while meeting the NAAQS, will still not result in attainment of all California State ambient air quality standards. The 2022 AQMP, the latest adopted AQMP, addresses attainment of the 2015 8-hour ozone NAAQS in the Basin and Coachella Valley in 2037. The 2022 AQMP employed a state-of-the-science emissions inventory and photochemical modeling platform. Six working groups were established to support the development of control strategies for the 2022 AQMP. There were a total of 22 working group meetings, 10 AQMP Advisory Group meetings, eight public workshops and hearings, two Advisory Council meetings, and numerous public outreach meetings. This process resulted in the adoption of the most ambitious plan in the history of the agency which calls for aggressive deployment of zero emission technologies wherever feasible.

Rulemaking: The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves the following: extensive research on technology; site inspections of affected industries to determine feasibility; typically, a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules that will regulate their operations. Once the requirements are developed, the proposed rule, along with an Environmental Assessment and a socioeconomic report, is presented to South Coast AQMD's Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted. The adopted or amended rules are then submitted to CARB and U.S. EPA for their approval. It is not uncommon for rulemaking to include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

Enforcement and Education: South Coast AQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.

Technical Innovation: In the late 1980s, South Coast AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. Thus, the Technology Advancement Office was created to look for and encourage technical innovation to reduce emissions. The California State Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the Basin. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as near-zero and zero emission vehicles, low-NO_x burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells, and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through South Coast AQMD with \$1.20 going to South Coast AQMD for mobile source emissions reductions, \$1.60 subvended directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Air Pollution Reduction Review Committee (MSRC). The MSRC is an outside committee established by state law whose function is to make the decisions on the actual projects to be funded from that portion of the revenue.

Public Education: South Coast AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in cleanup effort. Thus, South Coast AQMD strives to involve and inform the public through the Legislative and Public Affairs/Media Office, public meetings, publications, the press, public service announcements, and social media.

Budget Synopsis

South Coast AQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30. The period covered by the FY 2024-2025 budget is from July 1, 2024 to June 30, 2025. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects: Salaries and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a Work Program containing nine program categories, which estimate staff resources and expenditures along program and activity lines. Each category consists of a number of Work Programs, or activities. A Work Program Output Justification form is completed for each Work Program, which identifies performance goals, quantifiable outputs, legal mandates, activity changes, and revenue categories.

The annual expenditure and revenue budget for the General Fund is adopted on a modified accrual basis. All annual expenditure appropriations lapse at fiscal year-end if they have not been expended or encumbered. Throughout the year, budget amendments may be necessary to accommodate additional revenues and expenditure needs. Any amendments due to budget increases or transfers between expenditure accounts in different Major Objects must be approved by South Coast AQMD's Governing Board. They are submitted to the Governing Board for approval at a monthly Board meeting in the format of a board letter which documents the need for the request and the source of funding for the expenditure. Budget amendments resulting from transfers between expenditure accounts within the same Major Object are approved at the Office level.

The South Coast AQMD does not adopt annual budgets for its Special Revenue Funds. Special Revenue Funds are used to record transactions applicable to specific revenue sources that are legally restricted for specific purposes. Special Revenue Fund appropriations are approved by the Governing Board on an as-needed basis at a monthly Board meeting in the format of a board letter which documents the need for the request and the source of funding for the expenditure. South Coast AQMD reports Special Revenue Funds on a modified accrual basis in the Annual Comprehensive Financial Report.

Budget Process

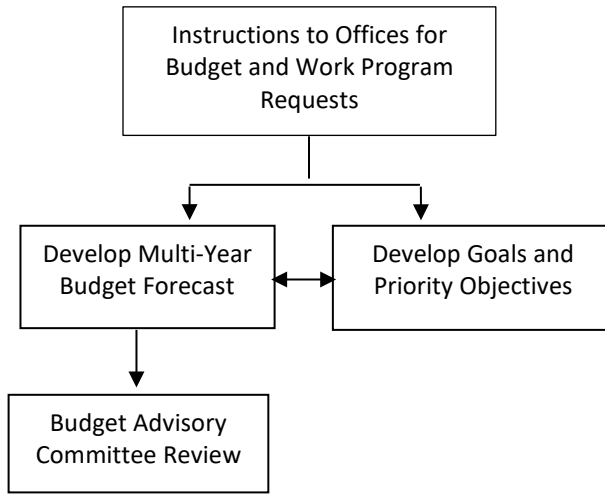
The South Coast AQMD budget process begins with the Chief Financial Officer issuing instructions and guidelines to the Offices. Under the guidance of the Executive Officer, Chief Operating Officer, and Chief Financial Officer, the Offices also begin establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices, Finance, Executive Council, the Chief Operating Officer, and the Executive Officer, based on the Goals and Priority Objectives, as well as guidelines issued by the Executive Officer. Each Office submits requests for staffing, select Salary accounts, Services and Supplies accounts, and Capital Outlay accounts. The remaining salary and benefit costs are developed by Finance. Capital expenditure requests are reviewed by an in-house committee who prioritizes the requests. Revenue projections are developed by Finance based on input received from the appropriate Offices and incorporate any proposed changes to Regulation III - Fees. This information is integrated into an initial budget request, including a multi-year forecast, and then fine-tuned under the direction of the Chief Operating Officer and Executive Officer to arrive at a proposed budget. The public, business community, and other stakeholders have several opportunities to participate in the budget process, up to and at the budget adoption hearing by the Governing Board, including:

- Two meetings of the Budget Advisory Committee, whose members include various stakeholder representatives
- Two public consultation meetings to discuss the automatic CPI increase
- A public hearing on the Proposed Budget and Work Program

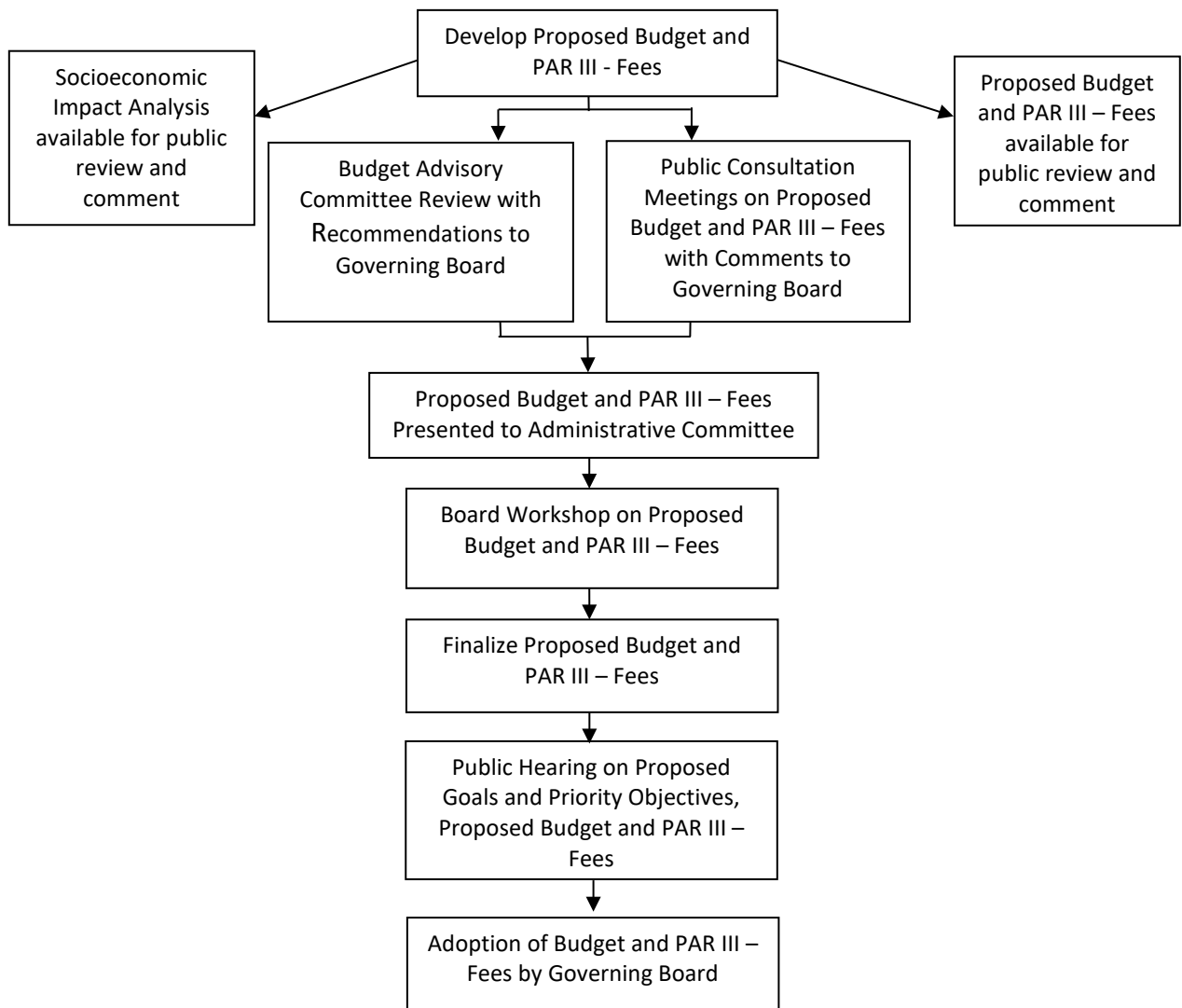
The proposed budget is presented to South Coast AQMD's Governing Board at a budget workshop and to South Coast AQMD's Administrative Committee. Any public comments and Budget Advisory Committee recommendations are submitted to the Governing Board by April 15th of each year. The proposed budget is adopted by the Governing Board and is in place on July 1st for the start of the new fiscal year.

The following flow charts represent the typical major milestones and budget processes that take place in developing South Coast AQMD's annual budget.

Preliminary Budget Process



Annual Budget Process



FY 2024-25 Budget Timeline	
Budget submissions received from Offices	Jan 5, 2024
Budget Advisory Committee meeting	Jan 17, 2024
Proposed budget available for public review	April 2, 2024
Budget Advisory Committee meeting on proposed budget	April 4, 2024
Public Consultation Meeting on proposed budget	April 9, 2024
Governing Board Special Study/Workshop	April 12, 2024
Budget Advisory Committee recommendations submitted to Governing Board	April 15, 2024
Public Hearing & Governing Board adoption of budget	May 3, 2024

Proposed Budget & Work Program

Budget Overview

The proposed budget for FY 2024-25 is an unbalanced budget with revenues/transfers in of \$209.5 and expenditures/transfers out of \$211.4 million. To compare against prior years, the following table shows South Coast AQMD’s amended budget and actual expenditures for FY 2022-23, adopted and amended budgets for FY 2023-24, and proposed budget for FY 2024-25.

Description	FY 2022-23 Amended	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended¹	FY 2024-25 Proposed
Staffing	1,005	-	1,010	1,010	1,008
Revenue/Transfers In	\$193.6	\$191.0	\$196.3	\$200.7	\$209.5
Expenditures/Transfers Out	\$203.2	\$189.3	\$196.3	\$205.4	\$211.4

¹ Includes Board approved changes through February 2024

The FY 2024-25 proposed budget reflects an increase of \$6.0 million in expenditures/transfers out from the FY 2023-24 amended budget and an increase of \$15.1 million in expenditures/transfers out from the FY 2023-24 adopted budget. The increase in expenditures/transfers out from the FY 2023-24 adopted budget is mainly due to increased costs for salaries resulting from the approved labor agreements. The FY 2024-25 proposed budget of 1,008 positions includes a net decrease of two positions over the FY 2023-24 amended budget.

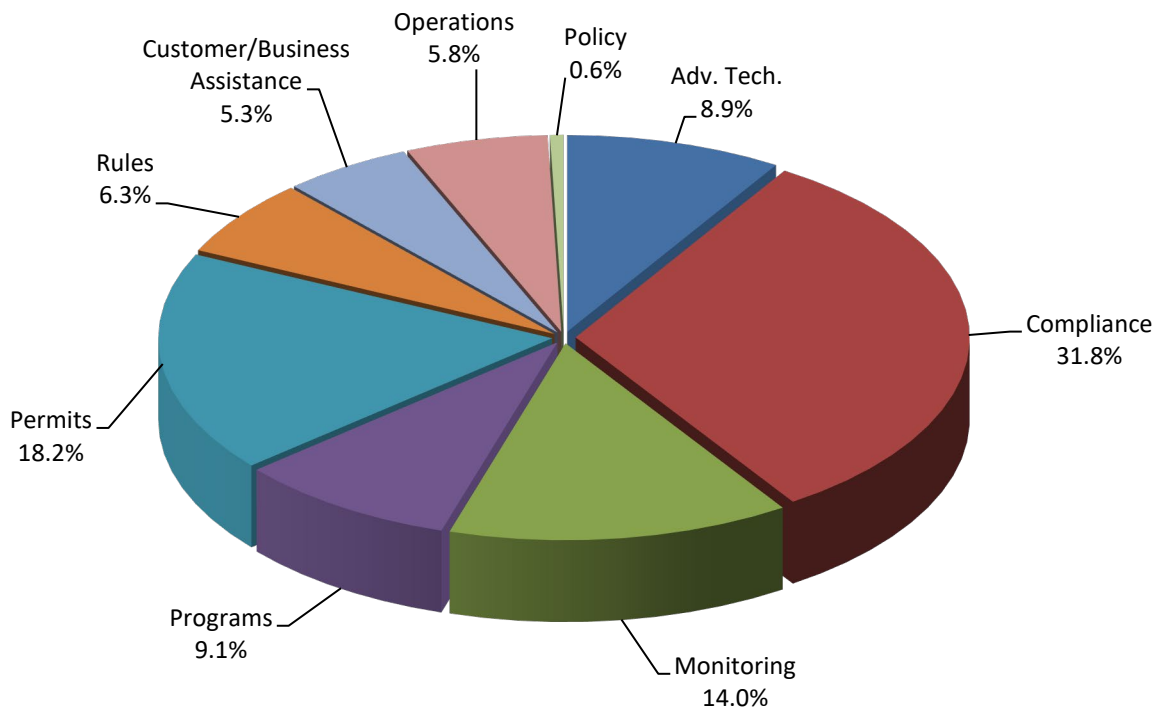
Expenditures

Work Program

South Coast AQMD expenditures are organized into nine Work Program Categories: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service and Business Assistance; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Monitoring Air Quality; Operational Support; Timely Review of Permits; and Policy Support. Each category consists of Work Programs, or activities, which are classified according to the nature of the activity being performed.

Each Work Program ties to the goals and objectives of the agency and identifies resources, performance measures/outputs, and legal mandates. A complete description of each program category along with a detailed work program sorted by program is included in the Goals and Priority Objectives and Work Program section. The following pie chart represents the fully burdened budgeted expenditures by Program Category for FY 2024-25.

Work Program Category Expenditures



The following table compares South Coast AQMD Work Program expenditures by category for the FY 2023-24 adopted budget and FY 2024-25 proposed budget.

Work Program Categories	FY 2023-24 Adopted Budget	FY 2024-25 Proposed Budget
Advance Clean Air Technology	\$17,354,463	\$18,931,406
Customer Service and Business Assistance	10,214,961	11,144,747
Develop Programs to Achieve Clean Air	17,435,215	19,150,228
Develop Rules to Achieve Clean Air	11,790,254	13,384,004
Ensure Compliance with Clean Air Rules	62,202,115	67,225,130
Monitoring Air Quality	28,464,110	29,652,603
Operational Support	11,708,923	12,344,745
Policy Support	1,097,699	1,175,155
Timely Review of Permits	36,059,678	38,422,477
Total	\$196,327,418	\$211,430,495

Note: Fully burdened expenditures based on the Cost Allocation Schedule

Account Categories

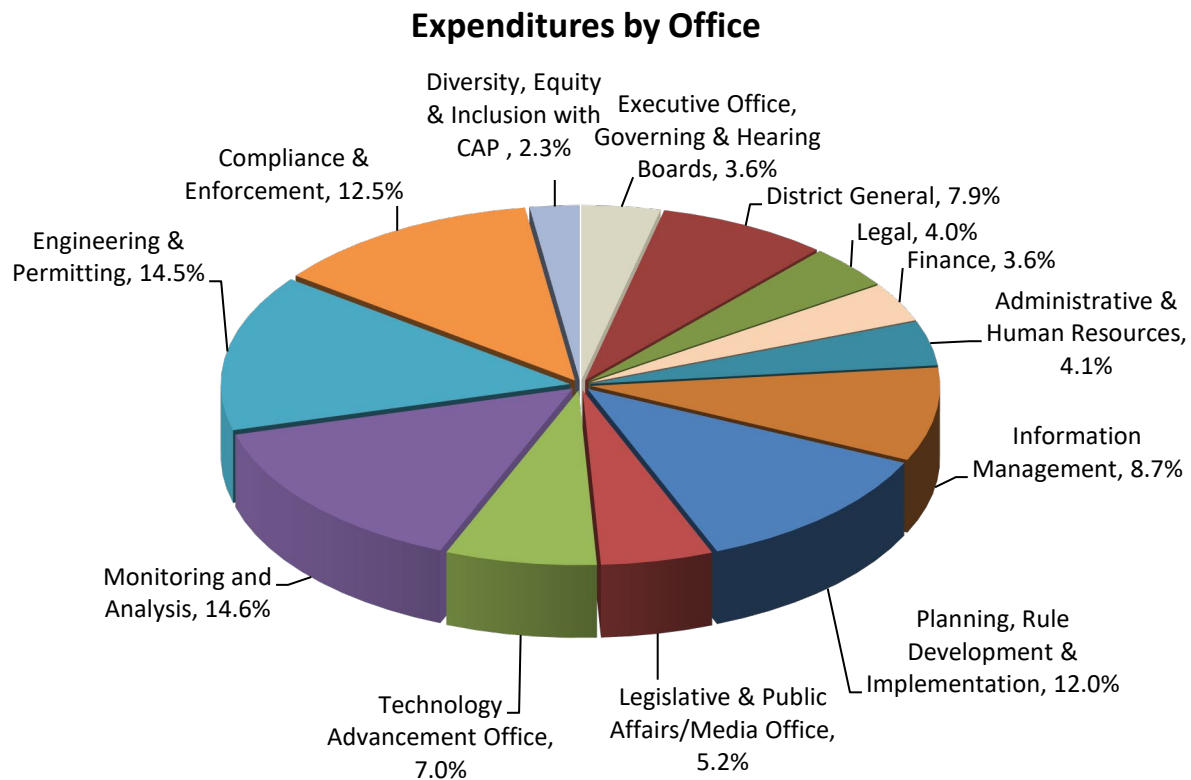
The following table compares the FY 2023-24 adopted budget and the FY 2023-24 amended budget to the proposed budget for FY 2024-25 by account category. The FY 2023-24 amended budget includes the Board-approved mid-year adjustments through February 2024.

Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget¹	FY 2024-25 Proposed Budget
Salaries/Benefits	\$160,503,939	\$163,803,939	\$174,519,397
Insurance	1,811,425	2,016,325	2,819,253
Rents	1,375,223	1,375,693	1,386,528
Supplies	3,411,962	4,454,555	3,971,473
Contracts and Services	14,085,505	15,337,686	15,488,319
Maintenance	1,808,709	2,269,337	1,923,189
Travel/Auto Expense	877,523	1,062,792	992,023
Utilities	1,965,620	1,890,220	1,965,620
Communications	1,145,320	1,155,320	1,214,040
Capital Outlays	1,720,000	4,361,963	3,418,500
Other	1,493,295	1,538,407	1,732,153
Debt Service	4,128,897	4,128,897	-
Transfers Out	2,000,000	2,000,000	2,000,000
Total	\$196,327,418	\$205,395,134	\$211,430,495

¹ Includes Board approved changes through February 2024

As mentioned previously, the proposed budget for FY 2024-25 represents an approximately \$6.0 million increase in expenditures from the FY 2023-24 amended budget. The FY 2023-24 amended budget includes mid-year increases associated with the following: monitoring equipment, legal counsel for specialized, environmental, and other litigation, outreach efforts for the elementary school education program, staff, services and supplies and capital outlays for critical projects and programs, and grant-related expenditures offset by revenue.

The following pie chart represents budgeted expenditures by Office for FY 2024-25.

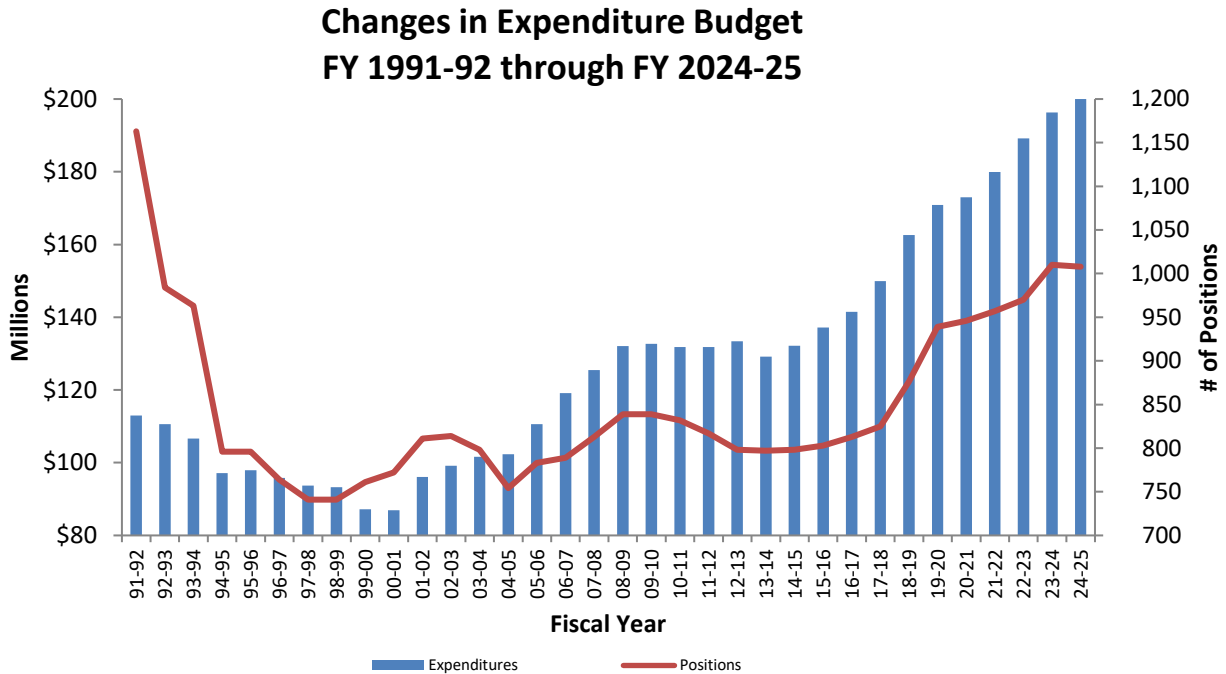


Budget Strategy

Over the years, South Coast AQMD has focused on streamlining many of its operations while still meeting its program commitments despite new federal and state mandates and increased workload complexity. The focus has been maximizing the efficient use of staff resources to enable select vacant positions to remain vacant, be deleted, or be unfunded whenever possible. In FY 2017-18, South Coast AQMD began to receive funding from the California Air Resources Board under AB 617 to reduce exposure in neighborhoods most impacted by air pollution as well as funding under the Community Air Protection Fund (CAPP). In FY 2019-20, South Coast AQMD began receiving funding through the California Air Resources Board under the Volkswagen Mitigation Settlement Agreement. These new programs, resulting in additional funding sources, have increased South Coast AQMD’s workload substantially. Nonetheless, South Coast AQMD continues to focus on the efficient use of its resources. South Coast AQMD performs an on-going review of revenues, expenditures, and staffing levels and regularly presents results to the Board.

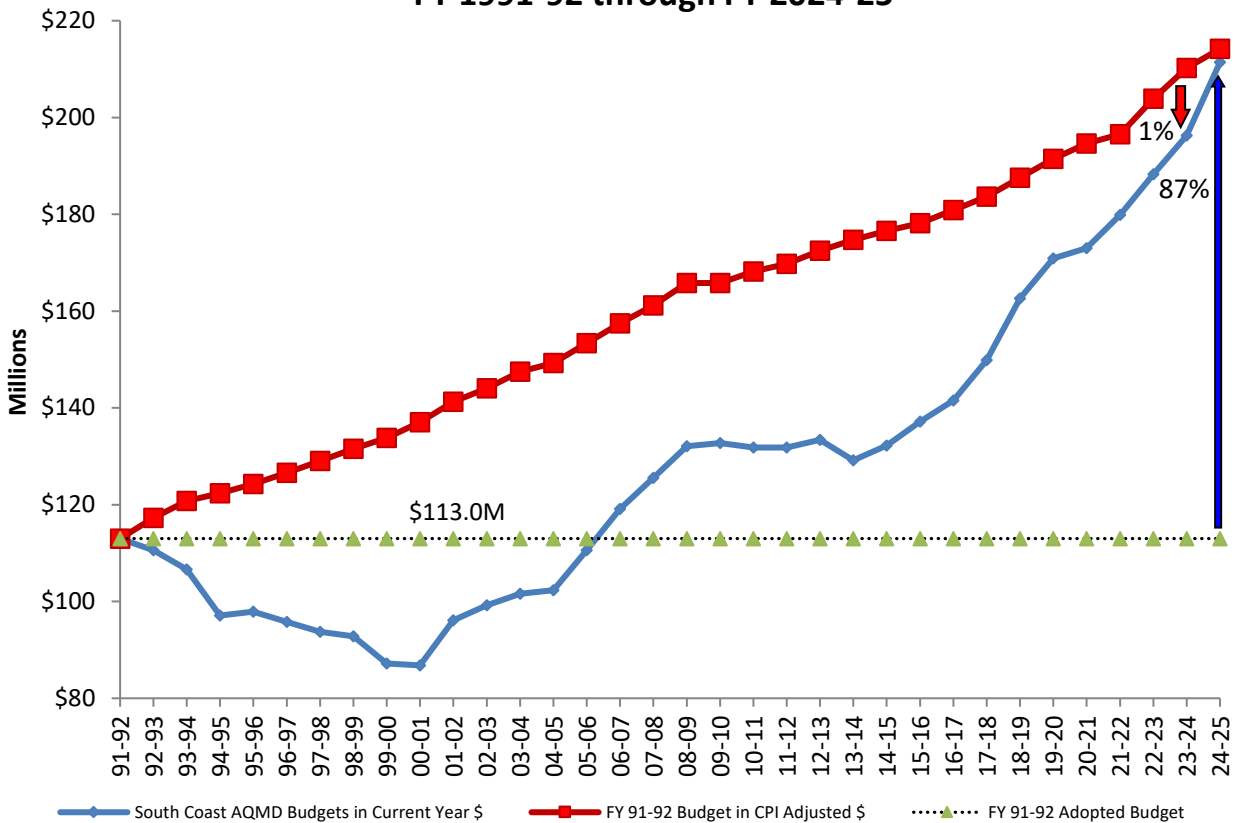
The proposed vacancy rate for FY 2024-25 is 13%, which has increased by 2% from the FY 2023-24 adopted budget.

The following charts show South Coast AQMD’s staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The proposed budget for FY 2024-25 reflects a staffing level of 1,008 FTEs. This staffing level is 13% (155 FTEs) below the FY 1991-92 level.



The FY 2024-25 proposed budget is 87% higher when compared to the FY 1991-92 adopted budget of \$113 million. However, after adjusting the FY 1991-92 adopted budget for CPI over the last 33 years, the FY 2024-25 proposal is 1% lower.

Inflation Impact on South Coast AQMD Budgets FY 1991-92 through FY 2024-25



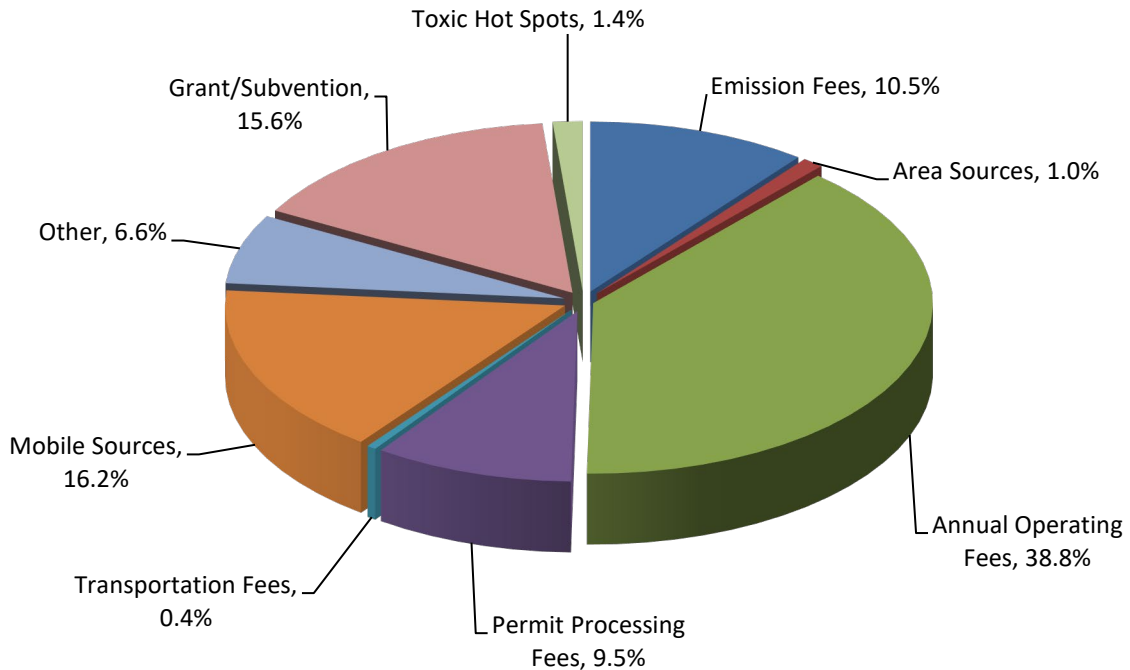
Note: CPI adjustment based on California Consumer Price Index for the preceding Calendar Year

Revenues

Revenue Categories

Each year, in order to meet its financial needs, the South Coast AQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, permit processing fees, toxic “Hot Spots” fees, area sources fees, source test/analysis fees, and transportation plan fees. In FY 2024-25, these fees are projected to generate approximately \$129.7 million or 62% of South Coast AQMD revenues; of this \$129.7 million, \$123.1 million or 59% of South Coast AQMD’s projected revenues are from stationary sources. Other sources, which include penalties/settlements, Hearing Board fees, interest, and miscellaneous income, are projected to generate approximately 6% of total revenues in FY 2024-25. The remaining 32% of revenue is projected to be received in the form of federal and state grants, California Air Resources Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning in Fiscal Year 1978-79, the South Coast AQMD became a fee supported agency no longer receiving financial support from property taxes. The following pie chart represents revenues by Major Category for the proposed FY 2024-25 budget.

Revenues by Major Category



The following table compares the FY 2023-24 adopted revenue budget and the FY 2023-24 amended revenue budget to the proposed revenue budget for FY 2024-25. The FY 2023-24 amended revenue budget includes Board-approved mid-year changes through February 2024.

Revenue Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget ¹	FY 2024-25 Proposed Budget
Annual Operating Emission Fees	\$20,527,240	\$20,527,240	\$21,885,510
Annual Operating Permit Renewal Fees	76,503,215	76,503,215	81,302,660
Permit Processing Fees	19,096,873	19,096,873	19,905,270
Portable Equipment Registration Program	1,400,000	1,400,000	1,700,000
Area Sources	2,361,740	2,361,740	2,146,070
Grants/Subvention	29,318,790	32,161,120	32,608,410
Mobile Sources	32,527,730	32,527,730	33,938,180
Transportation Programs	946,650	946,650	931,400
Toxic Hot Spots	2,800,000	2,800,000	2,975,000
Other ²	8,873,490	8,873,490	8,980,600
Transfers In	1,971,690	3,481,739	3,172,400
Total	\$196,327,418	\$200,679,797	\$209,545,500

¹ Includes Board approved changes through February 2024

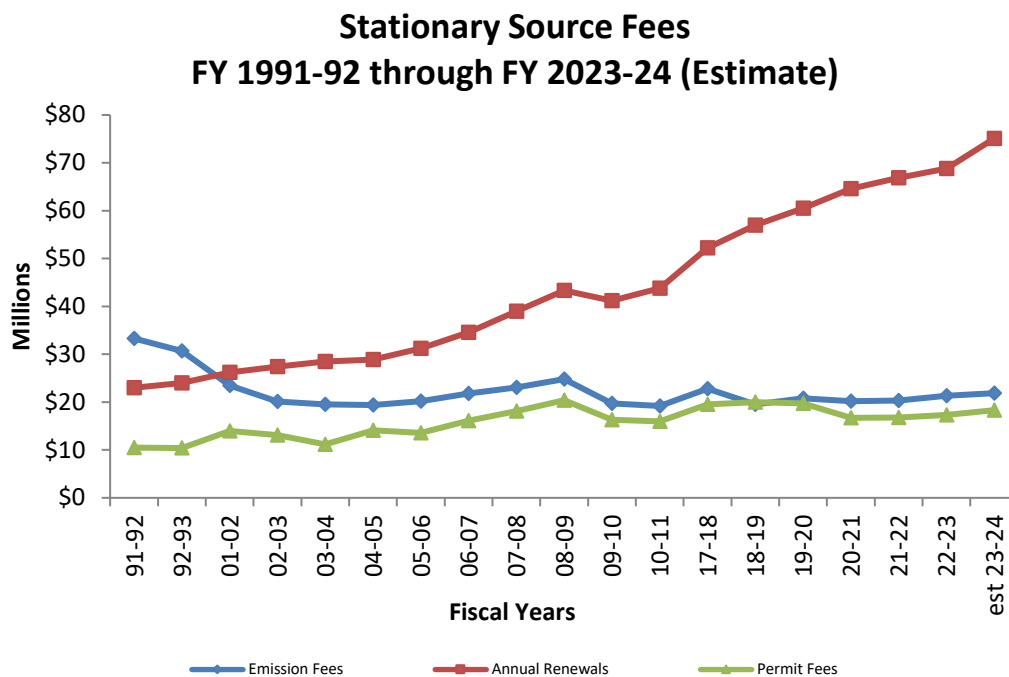
² Includes revenues from Interest, Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Subscriptions, and Other

Over the past three decades, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 72% from \$66.9 million in FY 1991-92 to \$115.3 million (estimated) in FY 2023-24. When adjusted for inflation however, stationary source revenues have decreased by 8% over this same period.

Mobile source revenues that are subvended to the South Coast AQMD by the Department of Motor Vehicles (DMV) are projected to remain the same from the FY 2023-24 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects reimbursements of incentive programs (Clean Fuels, Carl Moyer, Prop 1B, VW Mitigation and CAPP) whose contract activities and revenues are recorded in special revenue funds (outside the General Fund). These incentive program costs incurred by the General Fund are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected under the Mobile Source revenue category.

Revenues from the federal government are projected to increase in FY 2024-25 from FY 2023-24 budgeted levels reflecting the anticipated level of federal funding from one-time grants in support of air quality efforts. State Subvention funding is expected to remain at the current level for FY 2024-25. The AB 617 Community Air Protection Program implementation funding from CARB is budgeted at a higher amount than FY 2023-24 and reflects projected activity levels.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on South Coast AQMD fee authority) to estimated revenues for FY 2023-24.



Debt Structure

Pension Obligation Bonds

In June 2004, the South Coast AQMD issued pension obligation bonds to restructure its financial obligation to the San Bernardino County Employee's Retirement Association (SBCERA), specifically addressing accrued retirement benefits for its members. Over the years, these bonds served as a mechanism for managing and refinancing pension liabilities. As of FY 2023-2024, the South Coast AQMD has fulfilled its financial commitments, marking the completion of its pension obligation bond payments.

Fund Balance

South Coast AQMD is projecting an Unreserved (Unassigned) Fund Balance for June 30, 2025 of \$75,607,207 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2024-25.

Classification	Reserves/Unreserved Designations	Amount
Committed	Reserve for Encumbrances	\$ 19,900,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	234,159
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
	Total Reserved & Unreserved Designations	\$ 26,129,673

Reserves are portions of the fund balance set aside for future use and are therefore not available for appropriation. These funds consist of encumbrances which represent the estimated amount of current and prior years' purchase orders and contract commitments at year-end and inventory which represents the value at cost of office, computer, cleaning, and laboratory supplies on hand at year-end.

Unreserved Designations in the fund balance indicate plans for use of financial resources in future years. The Designation for Enhanced Compliance Activities provides funding for inspection/compliance efforts. The Designation for Other Post Employment Benefit Obligations (OPEB) provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs). The Designation for Permit Streamlining was established to fund program enhancements to increase permitting efficiency and customer service. South Coast AQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment.

Long-Term Projection

South Coast AQMD continues to face a number of challenges in the upcoming years, including continued higher operating costs, the need for major information technology and building infrastructure improvement projects with the aging of our headquarters building, and growing program commitments while meeting air quality goals and permit processing targets. Recruiting, training, and retaining the high level of technical staffing expertise necessitated by the Community Air Protection Program established in 2017 under AB 617, the Volkswagen Mitigation Settlement Projects, the Refinery Fenceline Air Monitoring Plans under Rule 1180, and additional incentive funding under CAPP, as well as for South Coast AQMD's ongoing projects and programs, will continue to be a challenge further complicated by the retirement of current and long-term staff.

Retirement costs and any future actions SBCERA may take due to financial market fluctuations which could significantly impact South Coast AQMD's level of expenditures remains a primary uncertainty. Any legislative action that may impact the level of federal and state funding from grant awards, particularly AB 617 funding, and subvention funds is another unknown that must be considered as South Coast AQMD plans for the future. Cost recovery within the constraints of Proposition 26 is an additional uncertainty as South Coast AQMD strives to balance program operating expenses with revenues collected from fees.

In order to face these challenges, South Coast AQMD has a five year plan in place that provides for critical infrastructure improvement projects, maintains a stable vacancy rate in order to maximize cost efficiency, better aligns program revenues with costs, and strives to keep the percentage of unreserved fund balance to revenue within the Governing Board policy of 20%.

The following table, outlining South Coast AQMD's financial projection over this time period, shows the agency's commitment to meet these challenges and uncertainties while protecting the health of the residents within the South Coast AQMD boundaries and remaining sensitive to business. Starting in FY 2024-25, South Coast AQMD will realize a \$4.1M savings in Pension Obligation Bond payments.

Fiscal 2023-24 Estimate and Five Year Projection						
(\$ in Millions)						
	FY 23-24 Estimate	FY 24-25 Proposed	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected
STAFFING	1,010	1,008	1,008	1,008	1,008	1,008
REVENUES/TRANSFERS IN*	\$196.7	\$209.5	\$211.7	\$214.4	\$215.9	\$218.5
EXPENDITURES/TRANSFERS OUT	\$200.7	\$211.4	\$224.3	\$230.6	\$235.2	\$235.2
Change in Fund Balance	(\$4.0)	(\$1.9)	(\$12.6)	(\$16.2)	(\$19.3)	(\$16.7)
UNRESERVED FUND BALANCE (at year-end)	\$83.7	\$81.8	\$69.2	\$53.0	\$33.7	\$17.0
% of REVENUE	43%	39%	33%	25%	16%	8%
* CPI fee increases are projected as follows: FY 2024-25 – 3.5% & 2.0% & 1.5% on Annual Operating and Permit Fees, FY 2025-26 – 3.0% & 1.5% on Annual Operating and Permit Fees, FY 2026-27 – 2.4%, FY 2027-28 – 2.6%, and FY 2028-29 – 2.7%.						

As part of the Five-Year Projection, South Coast AQMD has identified projected building maintenance and capital outlay improvement projects for its headquarters building. These projects are outlined in the following chart. In addition, the Infrastructure Improvement Special Revenue Fund was created with unanticipated one-time revenues from the General Fund for some of the capital outlay building-related improvement projects.

GENERAL FUND POTENTIAL BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS FY 2024-25 through 2028-29
Aging Kitchen Equipment Replacement
Air Handler Mechanical Systems Upgrade/Fan Wall Installation
Atrium And Building Expansion Joint Waterproofing
Auditorium Dais Lighting Replacement and Media Space Construction
Automatic Transfer Switch Upgrade
Building Window and Structural Joint Sealing
Carpet Replacement (Third Floor)
Childcare Building Roof Replacement
Childcare Playground Renovation
Computer Room Uninterruptible Power Supply (UPS) System Upgrade
Concrete Replacement in East Courtyard & Pedestrian Areas
Emergency Generator Upgrade
Emergency Operations Center (EOC) Shipping Container
EOC Container Concrete Pads
Irrigation System Renovation
Lab Saw Tooth Roof Refurbishment
Landscape Renovation
Led Replacement of Fluorescent Office Lighting (2 Floors)
Leibert AC Units Replacement/Data Center Enhancements
Metal Detector Equipment
Parking Lot Lights Conversion to LED
Parking Lot Repair and Reseal
Patio Crack and Joint Sealing
Pneumatic HVAC Controls Update to Electronic Control
Restroom and Copy/Coffee Sink and Countertop Replacement
Restroom Panels Refurbishment/Replacement
Roofing Surface Recoat
Security System Upgrade
Vinyl Wall Covering Replacement (Various Areas)

SUMMARY OF FISCAL YEAR 2024-25 PROPOSED BUDGET

	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget ¹	FY 2023-24 Estimate ²	FY 2024-25 Proposed
Funding Sources				
Revenue	\$ 194,355,728	\$ 197,198,058	\$ 194,552,258	\$ 206,373,100
Transfers-In	1,971,690	3,481,739	2,103,369	3,172,400
Total Funding Sources	\$ 196,327,418	\$ 200,679,797	\$ 196,655,627	\$ 209,545,500
Funding Uses				
Salaries & Employee Benefits	\$ 160,503,939	\$ 163,803,939	\$ 159,110,625	\$ 174,519,397
Services & Supplies	32,103,479	35,229,232	35,229,232	31,492,598
Capital Outlays	1,720,000	4,361,963	4,361,963	3,418,500
Transfers-Out	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding Uses	\$ 196,327,418	\$ 205,395,134	\$ 200,701,820	\$ 211,430,495

Fund Balances - Reserves & Unreserved Designations	Classification	Projected June 30, 2024	Projected June 30, 2025
Reserve for Encumbrances	Committed	\$ 17,800,000	\$ 19,900,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	234,159	234,159
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		\$ 24,029,673	\$ 26,129,673
Unassigned Fund Balance	Unassigned	\$ 77,592,202	\$ 75,607,207
Total Fund Balances		\$ 101,621,875	\$ 101,736,880

¹ The FY 2023-24 Amended Budget includes mid-year changes through February 2024.

² Includes estimated encumbrances of \$13,500,000 which will be applicable to the fiscal year ending June 30, 2024.

ANALYSIS OF PROJECTED JUNE 30, 2024 FUND BALANCE

Fund Balances as of June 30, 2023		
Reserves	\$ 12,291,708	
Designated	6,149,673	
Unassigned	81,626,687	
Total Fund Balances, June 30, 2023	\$	100,068,068
Add Excess Fiscal Year 2023-24 Revenues over Expenditures		
Revenues	\$ 196,655,627	
Expenditures ¹	187,201,820	
Sub-Total	\$	9,453,807
Deduct Decrease in Encumbrances Open on June 30, 2024		(7,900,000)
Total Projected Fund Balances, June 30, 2024	\$	101,621,875
Fund Balances (Projected) at June 30, 2024		
Reserve for Encumbrances	\$	17,800,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		234,159
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		77,592,202
Total Projected Fund Balances, June 30, 2024	\$	101,621,875
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2024-25.		
¹ Expenditures do not include estimated \$13,500,000 encumbrances for the Fiscal Year ended June 30, 2024.		

**SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2024-25
RESERVES AND DESIGNATIONS**

Fund Balances	\$ 101,621,875	
Emission Fees	21,885,510	
Annual Renewal Fees	81,302,660	
Permit Processing Fees	19,905,270	
Portable Equipment Registration Program	1,700,000	
State Subvention	3,804,900	
State Grant	20,336,700	
Federal Grant	8,466,810	
Interest Revenue	2,970,760	
Lease Revenue	81,170	
Source Test/Analysis Fees	579,600	
Hearing Board Fees	352,710	
Penalties and Settlements	4,600,000	
Area Sources	2,146,070	
Transportation Programs	931,400	
Mobile Sources/Clean Fuels	33,938,180	
Air Toxics "Hot Spots"	2,975,000	
Other Revenues/Transfers In	3,568,760	
Total Funds		\$ 311,167,375
Less Projected Fiscal Year 2024-25 Reserves and Designations		
Reserve for Encumbrances	\$ 19,900,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	234,159	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations		\$ 26,129,673
Available Financing		\$ 285,037,702

ANALYSIS OF PROJECTED JUNE 30, 2025 FUND BALANCE	
Fund Balances as of June 30, 2024	
Reserves	\$ 17,880,000
Designated	6,149,673
Unassigned	77,592,202
Total Fund Balances, June 30, 2024	\$ 101,621,875
Add Excess Fiscal Year 2024-25 Revenues over Expenditures	
Revenues	\$ 209,545,500
Expenditures ¹	197,830,495
Sub-Total	\$ 11,715,005
Deduct Decrease in Encumbrances Open on July 1, 2024	(11,600,000)
Total Projected Fund Balances, June 30, 2025	\$ 101,736,880
Fund Balances (Projected) Fiscal Year 2024-25	
Reserve for Encumbrances	\$ 19,900,000
Reserve for Inventory of Supplies	80,000
Designated for Enhanced Compliance Activities	883,018
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496
Designated for Permit Streamlining	234,159
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Unassigned	75,607,207
Total Projected Fund Balances, June 30, 2025	\$ 101,736,880
¹ Expenditures do not include estimated \$13,600,000 encumbrances for the Fiscal Year ended June 30, 2025.	

Revenue Comparison				
Revenue Account	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Estimated	FY 2024-25 Proposed
Emission Fees	\$ 21,667,612	\$ 20,527,240	\$ 21,940,550	\$ 21,885,510
Annual renewal Fees	70,164,755	76,503,215	75,101,227	81,302,660
Permit Processing Fees	17,885,299	19,096,873	18,286,866	19,905,270
Portable Equipment Registration Program	1,596,453	1,400,000	1,818,198	1,700,000
State Subvention	3,880,299	3,880,300	3,804,905	3,804,900
State Grant	16,035,116	18,553,330	16,876,191	20,336,700
Federal Grant	7,888,682	6,885,160	9,343,857	8,466,810
Interest Revenue	3,722,493	2,725,030	2,954,331	2,970,760
Lease Revenue	154,533	143,150	138,787	81,170
Source Test/Analysis Fees	728,260	583,650	560,000	579,600
Hearing Board Fees	322,319	247,630	530,096	352,710
Penalties and Settlements	6,007,021	4,600,000	6,014,411	4,600,000
Area Sources	1,969,927	2,361,740	2,361,740	2,146,070
Transportation Programs	637,405	946,650	998,700	931,400
Mobile Sources/Clean Fuels	28,671,582	32,527,730	29,770,778	33,938,180
Air Toxics "Hot Spots"	2,975,333	2,800,000	2,926,211	2,975,000
Other Revenues/Transfers In	6,704,914	2,545,720	3,228,779	3,568,760
Total Revenue	\$ 191,012,003	\$ 196,327,418	\$ 196,655,627	\$ 209,545,500

EXPLANATION OF REVENUE SOURCES

Annual Operating Emissions Fees

The Lewis-Presley Air Quality Management Act (Health & Safety Code Section 40400-40540) authorizes the South Coast AQMD to collect fees for permitted sources to recover the costs of District programs related to these sources. (Health & Safety Code 40410(b)). South Coast AQMD initiated an annual operating emissions fees program in January 1978. As the program currently exists, all permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total emissions. These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes which are regulated, but for which permits are not required, such as solvent use. In addition, a fee-per-pound is assessed on ozone depleters (ammonia, chlorofluorocarbons, 1,1,1 trichloroethane) over thresholds as well as base toxics fees, device fees, and cancer-potency weighted fees for the following toxic air contaminants: asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; and diesel particulate. The rates are set forth in South Coast AQMD Rule 301.

FY 2024-25 Proposed Budget: The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2022. The RECLAIM NOx and SOx emission projection is based on holdings according to the RECLAIM Trading Credit (RTC) listing. The flat emission fees are projected based on the number of active facilities with at least one permit. The proposed budget includes a 3.5% CPI fee increase.

Annual Operating Permit Renewal

State law authorizes South Coast AQMD to have an annual permit renewal program and authorizes fees to recover the costs of the program (Health & Safety Code Section 42300; 40510(b)). The annual operating permit renewal program, initiated by the South Coast AQMD in February 1977, requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in South Coast AQMD Rule 301 and are based on the type of equipment, which is related to the complexity of related compliance activity. For basic equipment (not control equipment) the operating fee schedule also corresponds to some extent to the emission potential of the equipment. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as South Coast AQMD's compliance program, planning, rulemaking, monitoring, testing, source education, public outreach, civil enforcement, including the South Coast AQMD's Hearing Board, and stationary and area source research projects. This category includes Refinery Related Community Air Monitoring System Annual Operating and Maintenance Fees (Rule 301(aa), (Rule 1180)). Also included here are the Warehouse Actions and Investments to Reduce Emissions (WAIRE) program fees for the regulation of warehouse facilities to reduce emissions from the goods movement industry.

EXPLANATION OF REVENUE SOURCES

FY 2024-25 Proposed Budget: The projection is based on an estimated number of permits at the various equipment fee schedules as well as the Refinery Related Community Air Monitoring System Annual Operating and Maintenance Fees (Rule 301(aa)). The proposed budget includes a 3.5% CPI fee increase plus an additional 2% fee increase approved in FY 2023-24 and an additional 1.5% fee increase approved in FY 2024-25 (except for Rule 1180).

Permit Processing Fees

Under the Health & Safety Code 42300, South Coast AQMD may adopt and implement a program requiring that a permit be obtained from South Coast AQMD to construct or operate any equipment which emits or controls air pollution in South Coast AQMD's jurisdictional boundaries before the construction or operation of the equipment. South Coast AQMD has adopted rules requiring such permits, to ensure that equipment in South Coast AQMD's jurisdictional boundaries is in compliance with South Coast AQMD Rules and Regulations but exempts certain equipment which is deemed to have de minimis emissions (Rule 219). Permit fees are authorized by state law to recover the reasonable costs of the permit program involving permitting, planning, enforcement, and monitoring related activities. Permit processing fees support the permit processing program and the fee rate schedules for the different equipment categories are based on the average time it takes to process and issue a permit. Each applicant, at the time of filing, pays a permit processing fee which partially recovers the costs for normal evaluation of the application and issuance of the permit to construct and permit modifications. This category also includes fees charged to partially recover the costs of evaluation of plans, including but not limited to Rule 403 dust control plans, and Rule 1118 flare monitoring plans. The permit processing fees also cover the administrative cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits. This category also includes a number of specific fees such as Title V permit processing fees and RECLAIM permit processing fees. Finally, this category includes some fees that are related to specific activity such as asbestos notification and Rule 222 'registration in lieu of permit.'

FY 2024-25 Proposed Budget: The projection is based on the anticipated number and type of applications that will be processed. The proposed budget includes a 3.5% CPI fee increase plus an additional 2% fee increase approved in FY 2023-24 and an additional 1.5% fee increase approved in FY 2024-25.

Portable Equipment Registration Program (PERP)

The California Air Resources Board (CARB) provides revenues to local air districts to offset the costs of inspecting equipment registered under CARB's Portable Equipment Registration Program (PERP). Fees for inspection of PERP-registered engines by South Coast AQMD field staff are collected by CARB at the time of registration and passed through to South Coast AQMD on an annual basis. Fees for inspection of all other PERP-registered equipment are billed at an hourly rate set forth in South Coast AQMD Rule 301, as determined by CARB and collected by South Coast AQMD at the time the inspection is conducted.

FY 2024-25 Proposed Budget: The revenue projection is based on the anticipated number of inspections.

EXPLANATION OF REVENUE SOURCES

Area Sources

Emissions fees and quantity-based fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. South Coast AQMD Rule 314 covers emission-based fees and quantity-based fees. Fees on area sources are authorized by Health & Safety Code §40522.5. Architectural coatings are assessed annually based on quantity (gallons) distributed or sold for use in South Coast AQMD's jurisdiction. This revenue allows South Coast AQMD to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

FY 2024-25 Proposed Budget: Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within and for use in South Coast AQMD's jurisdiction for the previous calendar year. Emissions are decreasing while sales volume is increasing. The proposed budget includes a 3.5% CPI fee increase.

California Air Resources Board Subvention

Under Health and Safety Code Section 39800-39811, the State appropriates monies each year to CARB to subvene to the air quality districts engaged in the reduction of air contaminants pursuant to the basin wide air pollution control plan and related implementation programs. South Coast AQMD has received subvention funds since its inception beginning in 1977.

FY 2024-25 Proposed Budget: The current amount of \$3.8 million is included in the FY 2024-25 Proposed budget.

State Grant

Under AB 617, adopted by the state legislature, CARB funding is distributed to air districts to implement the Community Air Protection Program which includes monitoring and developing emissions reductions plans in disadvantaged communities with high cumulative exposure to air toxics.

FY 2024-25 Proposed Budget: The proposed budget includes the anticipated reimbursement from CARB funding for staff time, services and supplies, and equipment needed to implement the program.

Federal Grants/Other Federal Revenue

South Coast AQMD receives funding from EPA Section 103 and 105 grants to help support the South Coast AQMD in its administration of active air quality control and monitoring programs where the South Coast AQMD is required to perform specific agreed-upon activities. Other EPA and Department of Energy (DOE) grants provide funding for various air pollution reduction projects. A Department of Homeland Security (DHS) grant funds a special particulate monitoring program. When stipulated in the grant agreement, the General Fund is reimbursed for administrative costs associated with grant-funded projects. Most federal grants are limited to specific purposes, but EPA Section 105 grants are available for the general support of air quality-related programs.

EXPLANATION OF REVENUE SOURCES

FY 2024-25 Proposed Budget: The revenue projection is based on funding levels from current federal grants.

Interest

Revenue from this source is the result of investing South Coast AQMD's General Fund cash balances.

FY 2024-25 Proposed Budget: The revenue projection is based on average cash balances and anticipated interest rates.

Leases

Revenue in this category is a result of leasing available space at South Coast AQMD's Headquarters facility.

FY 2024-25 Proposed Budget: The projection is based on the existing lease agreements

Source Test/Sample Analysis Fees

Revenue in this category includes fees for source tests, test protocol and report reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, laboratory approval program (LAP) evaluations, and laboratory sample analyses. The revenue recovers a portion of the costs of performing tests, technical evaluations, and laboratory analyses.

FY 2024-25 Proposed Budget: The revenue projection is based on the anticipated number of tests and analyses. The proposed budget includes a 3.5% CPI fee increase.

Hearing Board

Hearing Board revenue is from the filing of petitions for variances and appeals, excess emissions fees, and daily appearance fees. The revenue recovers a portion of the costs associated with these activities. Petitions for Orders for Abatement, which go before the Hearing Board, are filed by South Coast AQMD; therefore, there are no Hearing Board fees/revenue related to these proceedings.

FY 2024-25 Proposed Budget: The estimate is based on the projected number of hearings to be held and cases to be heard. The proposed budget includes a 3.5% CPI fee increase.

EXPLANATION OF REVENUE SOURCES

Penalties/Settlements

The revenue from this source is derived from cash settlements for violations of permit conditions, South Coast AQMD Rules, or state law. This revenue source is available for the general support of the South Coast AQMD's programs.

FY 2024-25 Proposed Budget: It is anticipated that revenue in this category will be approximately \$4.6 million.

Mobile Sources

Mobile Sources revenue is composed of six components: AB2766 revenue and administrative/program cost reimbursements from five programs: Carl Moyer, Community Air Protection Program (CAPP), Proposition 1B, MSRC and Volkswagen Environmental Mitigation Trust.

AB2766:

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) the authority and responsibility to collect and forward to South Coast AQMD four dollars for every vehicle registered in South Coast AQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20 per vehicle) collected is recognized in South Coast AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the South Coast AQMD Air Quality Management Plan. A proportionate share of programs that are not associated with any individual type of source (e.g., air quality monitoring) is supported by these revenues. The remaining monies are used to pay for projects to reduce air pollution from mobile vehicles: 40% (\$1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% (\$1.20 per vehicle) to the Mobile Source Air Pollution Reduction Fund (MSRC) to pay for projects recommended by the MSRC and approved by the South Coast AQMD Governing Board (see MSRC below).

Carl Moyer Program:

The Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program) provides funding from the State of California for the incremental cost of cleaner heavy-duty vehicles, off-road vehicles and equipment, marine, and locomotive engines. The General Fund receives reimbursements from the Carl Moyer Fund for staff time and other program implementation/administration costs up to specified limits.

CAPP (Incentives):

CAPP Incentive increases funding for the Carl Moyer program. The General Fund will receive reimbursements from the CAPP Incentive Special Revenue Fund (up to 6.25 percent) for administrative costs incurred to implement the program.

Proposition 1B:

The Proposition 1B Program is a \$1 billion bond program approved by California voters in November 2006. This incentive program is designed to reduce diesel emissions and public health risks from

EXPLANATION OF REVENUE SOURCES

goods movement activities along California's trade corridors. The General Fund receives reimbursements from the Proposition 1B Funds for staff time and other program implementation/administration costs up to specified limits.

MSRC:

MSRC revenue reflects the reimbursement from the Mobile Source Air Pollution Reduction Special Revenue Fund for the cost of staff support provided to the MSRC in administering a mobile source program. These administrative costs are limited by state law and the MSRC adopts a budget for staff support each year.

Volkswagen Environmental Mitigation Trust:

The Volkswagen Environmental Mitigation Trust was established as part of a settlement with Volkswagen for their role in utilizing illegal defeat devices in certain 2.0- and 3.0-liter VW vehicles that resulted in excess emissions. South Coast AQMD has been identified by CARB as the administrator of two project funding categories: Zero Emission Class 8 Freight and Port Drayage Trucks; and Combustion Freight and Marine Projects. The General Fund receives reimbursements from the Volkswagen Environmental Mitigation Fund for staff time and other program implementation/administration costs up to specified limits.

FY 2024-25 Proposed Budget: Revenue projections are based on vehicle registration data from the DMV, other state revenue received, and anticipated reimbursable implementation/administration costs for the Carl Moyer, CAPP Incentives, Prop 1B, MSRC and Volkswagen Environmental Mitigation Trust programs.

Clean Fuels

The General Fund receives reimbursements from the Clean Fuels Program Special Revenue Fund for staff time and other program implementation/administration costs necessary to implement the Clean Fuels Program.

Section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to South Coast AQMD money for clean fuels technology advancement programs and transportation control measures related to motor vehicles, according to the plan approved pursuant to Health & Safety Code §40448.5. One dollar is collected by the DMV for every vehicle registered in South Coast AQMD's jurisdictional boundaries, forwarded to South Coast AQMD, and deposited in the Clean Fuels Program Special Revenue Fund.

Clean Fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Special Revenue Fund. Fees authorized by Health & Safety Code §40512 are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NOx), Sulfur Oxides (SOx), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects. The

EXPLANATION OF REVENUE SOURCES

General Fund receives reimbursements from the Clean Fuels Program Fund for staff time and other program implementation/administration costs necessary to implement a Clean Fuels Program.

FY 2024-25 Proposed Budget: Revenue projections are based on anticipated reimbursable staff and other program costs to implement the Clean Fuels Program.

Transportation Programs

In accordance with federal and state Clean Air Act requirements, South Coast AQMD's Rule 2202 – On-Road Vehicle Mitigation Options provides employers with various options to either reduce mobile source emissions generated from employee commutes or implement mobile source emission reduction programs. Employers with 250 or more employees at a worksite are subject to Rule 2202 and are required to submit an annual registration to implement an emission reduction program that will obtain emission reductions equivalent to a worksite specific emission reduction target. The revenue from this category is used to recover a portion of the costs associated with filing, processing, reviewing, and auditing the registrations and the ridesharing programs. Fees for indirect sources, which are sources that attract mobile sources, such as the large employers covered by Rule 2202, are authorized by Health & Safety Code §40522.5.

FY 2024-25 Proposed Budget: The projection is based on the anticipated number of registrations. The proposed budget includes a 3.5% CPI fee increase.

Toxic "Hot Spots"

Health and Safety Code Section 44380 requires South Coast AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and South Coast AQMD costs to collect and analyze data regarding air toxics and their effect on the public. Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program. Staff has also noticed a large number of Air Toxics Inventory Reports (ATIR) and Health Risk Assessments (HRA) which require substantial modifications or revisions that the facility is unable to perform without errors or delays. Therefore, the amendments to Rule 307.1 also include cost recovery for these efforts.

FY 2024-25 Proposed Budget: The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

Other

Miscellaneous revenue includes revenue attributable to professional services South Coast AQMD renders to other agencies and reimbursements from special revenue funds (non-mobile source).

FY 2024-25 Proposed Budget: The revenue projections are based on historical trend information and anticipated receipts.

SCAQMD						
Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 93,707,219	\$ 104,778,227	\$ 107,219,139	\$ 104,587,985	\$ 116,820,006
53000-55000	Employee Benefits	52,842,053	55,725,711	56,584,800	54,522,640	57,699,391
Sub-total Salary & Employee Benefits		\$ 146,549,272	\$ 160,503,939	\$ 163,803,939	\$ 159,110,625	\$ 174,519,397
Services & Supplies						
67250	Insurance	\$ 1,447,642	\$ 1,811,425	\$ 2,016,325	\$ 2,016,325	\$ 2,819,253
67300	Rents & Leases Equipment	641,826	782,680	792,330	792,330	793,680
67350	Rents & Leases Structure	1,891,724	592,543	583,363	583,363	592,848
67400	Household	865,728	862,282	1,030,300	1,030,300	927,986
67450	Professional & Special Services	10,699,698	11,657,303	12,097,768	12,097,768	12,683,913
67460	Temporary Agency Services	833,214	831,617	1,442,744	1,442,744	1,101,617
67500	Public Notice & Advertising	363,473	572,623	603,358	603,358	612,123
67550	Demurrage	68,656	161,680	163,516	163,516	162,680
67600	Maintenance of Equipment	1,303,370	786,230	1,271,438	1,271,438	900,710
67650	Building Maintenance	1,086,199	1,022,479	997,899	997,899	1,022,479
67700	Auto Mileage	43,735	109,327	209,801	209,801	110,427
67750	Auto Service	361,176	370,000	370,000	370,000	370,000
67800	Travel	310,162	398,196	482,991	482,991	511,596
67850	Utilities	1,599,383	1,965,620	1,890,220	1,890,220	1,965,620
67900	Communications	1,008,959	1,145,320	1,155,320	1,155,320	1,214,040
67950	Interest Expense	348,736	118,897	118,897	118,897	-
68000	Clothing	76,078	82,508	133,358	133,358	106,008
68050	Laboratory Supplies	440,794	560,000	523,421	523,421	585,000
68060	Postage	313,822	420,689	432,813	432,813	488,751
68100	Office Expense	1,655,869	1,680,011	2,602,699	2,602,699	1,998,617
68200	Office Furniture	70,654	44,500	96,606	96,606	74,169
68250	Subscriptions & Books	362,721	178,987	179,002	179,002	258,361
68300	Small Tools, Instruments, Equipment	199,719	179,246	220,635	220,635	179,546
68400	Gas and Oil	279,885	266,021	266,021	266,021	281,021
69500	Training/Conference/Tuition/ Board Exp.	776,378	1,029,144	967,057	967,057	1,140,644
69550	Memberships	205,147	71,395	173,995	173,995	176,745
69600	Taxes	20,553	65,500	65,500	65,500	65,300
69650	Awards	78,211	84,731	84,731	84,731	82,391
69700	Miscellaneous Expenses	88,426	242,525	247,124	247,124	267,073
69750	Prior Year Expense	(84,881)	-	-	-	-
69800	Uncollectable Accounts Receivable	663,254	-	-	-	-
89100	Principal Repayment	3,780,000	4,010,000	4,010,000	4,010,000	-
Sub-total Services & Supplies		\$ 31,800,310	\$ 32,103,479	\$ 35,229,232	\$ 35,229,232	\$ 31,492,598
77000	Capital Outlays	\$ 8,156,247	\$ 1,720,000	\$ 4,361,963	\$ 4,361,963	\$ 3,418,500
79050	Building Remodeling	-	-	-	-	-
99950	Transfers Out	2,841,353	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures		\$ 189,347,182	\$ 196,327,418	\$ 205,395,134	\$ 200,701,820	\$ 211,430,495

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

SALARIES & EMPLOYEE BENEFITS

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
51000- 52000	SALARIES	\$104,778,227	\$107,219,139	\$104,587,985	\$116,820,006	\$12,041,779
<p>These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skill-Based, Stand-By and Overtime. The FY 2024-25 Proposed Budget reflects a 13.0 percent vacancy rate. The FY 2024-25 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded. The main reason for the increase in Salaries is the labor agreements approved in FY 2023-24.</p>						
53000	EMPLOYEE BENEFITS	\$4,619,393	\$4,714,369	\$4,579,293	\$5,338,850	\$719,457
<p>This account includes the costs associated with State Disability Insurance, employer share of unemployment insurance, Social Security and Medicare. In addition, this account includes individual memberships and/or management physicals. The increase is mainly due to the labor agreement approved in FY 2023-24.</p>						
54000	RETIREMENT	\$37,164,595	\$37,928,708	\$36,841,974	\$38,763,367	\$1,598,772
<p>This account includes the employer's share of the employee retirement system contributions. The increase from the FY 2023-24 Adopted Budget is based on the contribution rates provided by the San Bernardino County Retirement Association (SBCERA) and the proposed personnel actions.</p>						
55000	INSURANCE	\$13,941,723	\$13,941,723	\$13,101,373	\$13,597,175	(\$344,548)
<p>This account includes employer's share of health, life, dental, vision care and accident insurance. The decrease from the FY 2023-24 Adopted Budget is mainly due to the higher budgeted vacancy rate.</p>						

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

SALARIES & EMPLOYEE BENEFITS

South Coast AQMD Personnel Summary – Authorized/Funded Positions						
Positions as of	Mid-Year Adjustments		Positions as of	FY 2024-25 Request		Positions as of
July 1, 2023	Add	Delete	June 30, 2024	Add	Delete	July 1, 2024
1,009.5	5	(5)	1,009.5	17	(19)	1,007.5

Fiscal Year 2023-24 Mid-Year Changes in Authorized/Funded Positions				
Office	Position	Add	Delete	Total
Legal	Contracts Assistant	1	-	1
Legal	Investigator	-	(4)	(4)
Legal	Senior Paralegal	1	-	1
Legal	Supervising Investigator	-	(1)	(1)
Compliance & Enforcement	Investigator	2	-	2
Compliance & Enforcement	Supervising Investigator	1	-	1
Total Mid-Year Changes		5	(5)	-

Fiscal Year 2024-25 Proposed Personnel Actions				
Office	Position	Add	Delete	Total
Compliance & Enforcement	Air Quality Inspector III	4	-	4
Compliance & Enforcement	Air Quality Inspector II	-	(4)	(4)
Executive Office	Planning & Rules Manager (Short-Term)	-	(1)	(1)
Engineering & Permitting	Program Supervisor	-	(2)	(2)
Engineering & Permitting	Supervising Air Quality Engineer	2	-	2
Finance	Administrative Assistant-HR	1	-	1
Finance	Administrative Assistant I	-	(1)	(1)
Legislative & Public Affairs/Media Office	Community Relations Manager	-	(1)	(1)
Legislative & Public Affairs/Media Office	Public Affairs Manager	1	-	1
Monitoring & Analysis	Administrative Assistant I	2	-	2
Monitoring & Analysis	Principal AQ Instrument Specialist	1	-	1
Monitoring & Analysis	Senior AQ Engineering Manager	1	-	1
Monitoring & Analysis	Air Quality Instrument Specialist I	-	(3)	(3)
Monitoring & Analysis	Contracts Assistant	-	(1)	(1)
Monitoring & Analysis	Office Assistant	-	(1)	(1)
Monitoring & Analysis	Senior Office Assistant	-	(1)	(1)
Planning, Rule Development & Implementation	Planning & Rules Manager	1	-	1
Technology Advancement Office	Air Quality Specialist	1	-	-
Technology Advancement Office	Planning & Rules Manager	1	-	-
Technology Advancement Office	Senior Public Affairs Specialist	1	-	-
Technology Advancement Office	Staff Specialist	1	-	-
Technology Advancement Office	Clean Fuels Officer	-	(1)	(1)
Technology Advancement Office	Contracts Assistant	-	(1)	(1)
Technology Advancement Office	Office Assistant	-	(1)	(1)
Technology Advancement Office	Staff Assistant	-	(1)	(1)
Total Fiscal Year 2024-25 Proposed Personnel Actions		17	(19)	(2)

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
67250	INSURANCE	\$1,811,425	\$2,016,325	\$2,016,325	\$2,819,253	\$1,007,828
<p>This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation, and excess general liability. South Coast AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above South Coast AQMD's insurance deductibles, and liability claim payments.</p>						
67300	RENTS & LEASES EQUIPMENT	\$782,680	\$792,330	\$792,330	\$793,680	\$11,000
<p>This account is for lease agreements and/or rental of office equipment, such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment, and photocopiers.</p>						
67350	RENTS & LEASES STRUCTURE	\$592,543	\$583,363	\$583,363	\$592,848	\$305
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals: Long Beach field office - \$316,543; Conference and meeting rooms - \$9,000; Air monitoring sites/Wind Stations - \$239,000; Public Meetings - \$8,000; and Bay Area office space - \$20,305</p> <p>Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67400	HOUSEHOLD	\$862,282	\$1,030,300	\$1,030,300	\$927,986	\$65,704
<p>This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25.</p>						
67450	PROFESSIONAL & SPECIAL SERVICES	\$11,657,303	\$12,097,768	\$12,097,768	\$12,683,913	\$1,026,610
<p>This account is for services rendered to South Coast AQMD by outside contractors. The FY 2024-25 Professional & Special Services supporting detail is located at the end of this section. The increase from the FY 2023-24 Adopted Budget is a result of expenditures related to Information Management system upgrades. The FY 2024-25 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
67460	TEMPORARY AGENCY SERVICES	\$831,617	\$1,442,744	\$1,442,744	\$1,101,617	\$270,000
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of South Coast AQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides college students with the opportunity to gain experience in the workplace. The increase is due to short-term staffing needs. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67500	PUBLIC NOTICE & ADVERTISING	\$572,623	\$603,358	\$603,358	\$612,123	\$39,500
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, public outreach, advertisement of South Coast AQMD Governing Board and Hearing Board meetings, and public notification of South Coast AQMD rulemaking activities.</p>						
67550	DEMURRAGE	\$161,680	\$163,516	\$163,516	\$162,680	\$1,000
<p>This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67600	MAINTENANCE OF EQUIPMENT	\$786,230	\$1,271,438	\$1,271,438	\$900,710	\$114,480
<p>This account is for maintenance costs of South Coast AQMD equipment such as: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio-visual equipment. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67650	BUILDING MAINTENANCE	\$1,022,479	\$997,899	\$997,899	\$1,022,479	\$0
<p>This account reflects expenditures for maintaining South Coast AQMD offices and air monitoring stations. The account also includes the following: a contingency amount for unplanned repairs; Gateway Association dues; elevator maintenance; energy management; and compressor services. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
67700	AUTO MILEAGE	\$109,327	\$209,801	\$209,801	110,427	\$1,100
<p>This account is used to reimburse employees for the cost of using personal vehicles while on South Coast AQMD business. The requests include the mileage incurred for staff who are required to work on their scheduled days off and for employees who use their personal vehicles on South Coast AQMD-related business, conferences, and seminars and to attend various community, business, and intergovernmental events. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67750	AUTO SERVICE	\$370,000	\$370,000	\$370,000	\$370,000	\$0
<p>This account is used for the maintenance, towing, and repair of South Coast AQMD fleet vehicles.</p>						
67800	TRAVEL	\$398,196	\$482,991	\$482,991	\$511,596	\$113,400
<p>This account is for business travel, including lodging and meals paid pursuant to the Administrative Code, for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The increase relates to travel outside of the South Coast AQMD jurisdiction to support various incentive programs. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67850	UTILITIES	\$1,965,620	\$1,890,220	\$1,890,220	\$1,965,620	\$0
<p>This account is used to pay gas, water, and electricity costs at the South Coast AQMD's headquarters building, the Long Beach field office, and air monitoring stations. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67900	COMMUNICATIONS	\$1,145,320	\$1,155,320	\$1,155,320	\$1,214,040	\$68,720
<p>This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25. The FY 2024-25 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67950	INTEREST EXPENSE	\$118,897	\$118,897	\$118,897	\$0	(\$118,897)
<p>This account is for the interest due on the 2004 Pension Obligation Bond. The decrease from the FY 2023-24 Adopted Budget is because the 2004 Pension Obligation Bond has been paid off.</p>						

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
68000	CLOTHING	\$82,508	\$133,358	\$133,358	\$106,008	\$23,500
<p>This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25.</p>						
68050	LABORATORY SUPPLIES	\$560,000	\$523,421	\$523,421	\$585,000	\$25,000
<p>This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2024-25 Proposed Budget reflects an increase in anticipated needs. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68060	POSTAGE	\$420,689	\$432,813	\$432,813	\$488,751	\$68,062
<p>This account covers the cost of mailing out annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68100	OFFICE EXPENSE	\$1,680,011	\$2,602,699	\$2,602,699	\$1,998,617	\$318,606
<p>This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and graphic art supplies, and stationery and forms. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25.</p>						
68200	OFFICE FURNITURE	\$44,500	\$96,606	\$96,606	\$74,169	\$29,669
<p>This account is for office furniture under \$5,000. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25.</p>						
68250	SUBSCRIPTIONS & BOOKS	\$178,987	\$179,002	\$179,002	\$258,361	\$79,374
<p>This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services.</p>						

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	\$179,246	\$220,635	\$220,635	\$179,546	\$300
<p>This account covers the purchase of small tools and equipment for air monitoring stations, laboratory, and headquarters building maintenance. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. Expenditure appropriations will occur mid-year for these programs.</p>						
68400	GAS & OIL	\$266,021	\$266,021	\$266,021	\$281,021	\$15,000
<p>This account is for the purchase of gasoline, oil, and alternative fuels for the South Coast AQMD fleet. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25.</p>						
69500	TRAINING/CONF/ TUITION/BOARD EXP	\$1,029,144	\$967,057	\$967,057	\$1,140,644	\$111,500
<p>This account is used for tuition reimbursement, conference and training registrations, certain costs associated with South Coast AQMD's Governing and Hearing Boards and advisory groups, and training-related travel expenditures. The increase from the FY 2023-24 Adopted Budget is primarily due to additional Compliance & Enforcement training.</p>						
69550	MEMBERSHIPS	\$71,395	\$173,995	\$173,995	\$176,745	\$105,350
<p>This account provides for South Coast AQMD membership in scientific, clean fuels, advanced technology, and related environmental business/policy organizations. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25.</p>						
69600	TAXES	\$65,500	\$65,500	\$65,500	\$65,300	(\$200)
<p>This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The FY 2024-25 Proposed Budget reflects a decrease in anticipated needs for necessary licenses and permit fees.</p>						
69650	AWARDS	\$84,731	\$84,731	\$84,731	\$82,391	(\$2,340)
<p>This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the South Coast AQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals, and promotional items for community events. The FY 2023-24 Proposed Budget reflects a decrease in the anticipated level of expenditures.</p>						
69700	MISCELLANEOUS EXPENSES	\$242,525	\$247,124	\$247,124	\$267,073	\$24,548
<p>This account is to record expenditures that do not fall in any other account such as South Coast AQMD advisory group per diems, meeting and event expenses, and sponsorships. The increase from the FY 2023-24 Adopted Budget reflects the anticipated level of expenditures for FY 2024-25.</p>						

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease) ^(a)
69750	PRIOR YEAR EXPENSE	\$0	\$0	\$0	\$0	\$0
This account is used to record actual expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.						
69800	UNCOLLECTIBLE ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0
No amount is budgeted for this account due to the nature of the account.						
89100	PRINCIPAL REPAYMENT	\$4,010,000	\$4,010,000	\$4,010,000	\$0	(\$4,010,000)
This account reflects the principal due on the 2004 Pension Obligation Bond. The decrease from the FY 2023-24 Adopted Budget is because the 2004 Pension Obligation Bond has been paid off.						

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
District General	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	\$1,500
	Dist. General Overhead	Additional guard for metal detectors	100,000
	Dist. General Overhead	Alliant Health Insurance Brokerage	85,580
	Dist. General Overhead	Arbitration/Hearing Officer	10,000
	Dist. General Overhead	Benefits Administrator	15,000
	Dist. General Overhead	COBRA Administration Services	6,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	800
	Dist. General Overhead	Emergency Operations Center	1,000,000
	Dist. General Overhead	Employee Assistance Program	15,000
	Dist. General Overhead	Employee Relations Litigation	200,000
	Dist. General Overhead	Health Reimbursement Arrangement Plan Administration	5,000
	Dist. General Overhead	Insurance Brokerage	57,000
	Dist. General Overhead	LACERA OPEB Actuary Services	20,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	15,000
	Dist. General Overhead	Oracle Software Support	30,400
	Dist. General Overhead	PeopleSoft Maintenance	208,400
	Dist. General Overhead	PeopleSoft License Increase	145,000
	Dist. General Overhead	Plans and Design Consulting Services	95,000
	Dist. General Overhead	Security Alarm Monitoring	3,400
	Dist. General Overhead	Security Guard Services	655,056
	Dist. General Overhead	Wellness Program	35,712
	Sub-total District General		\$2,703,848
Executive Office	Develop Programs	Professional & Special Services	\$125,000
	Sub-total Executive Office		\$125,000
Finance	Customer Service and Business Assistance	AB 2766 Audit of DMV Fee Recipients	\$10,000
	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	15,000
	Operational Support	E-Check Fee	3,000
	Operational Support	Financial Audit	65,944
	Operational Support	GASB 87 and 96 Software Licenses	20,000
	Operational Support	Bank Service Charges / Los Angeles County Treasurer Office	60,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Finance (cont.)	Operational Support	Financial Consultant for Treasury Management	\$23,000
	Operational Support	LA County Treasurer Office – PGP Maintenance	1,650
	Sub-total Finance		\$198,594
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	\$30,000
	Ensure Compliance	Litigation Counsel	850,000
	Ensure Compliance	Software Maintenance & Licensing-Hyland & Varsun	70,000
	Operational Support	Specialized Legal Services	50,000
	Sub-total Legal		\$1,000,000
Administrative & Human Resources	Operational Support	Consulting for specialized recruitment, advertisement, and consulting services	\$30,000
	Operational Support	In-house Training Classes	7,000
	Operational Support	LinkedIn Learning Pro for government	38,000
	Operational Support	Medical Services Provider	29,250
	Operational Support	MentorcliQ	23,000
	Operational Support	NEOGOV Multiple Contracts	137,107
	Operational Support	Occupational Health Services	80,000
	Operational Support	Test Development	18,000
	Operational Support	Third-Party Claims Administrator for Workers Compensation	25,792
Sub-total Administrative & Human Resources		\$388,149	
Clerk of the Boards	Ensure Compliance	Court Reporting, Audio-visual, and/or Security Services	\$30,200
	Ensure Compliance	Outside Legal Contract	25,000
	Ensure Compliance	Professional Interpreter Services	30,000
	Sub-total Clerk of the Boards		\$85,200
Diversity Equity & Inclusion Office	Operational Support	Pro & Special Services	\$32,100
	Operational Support	ERG Guest Speakers	10,000
	Sub-total Diversity Equity & Inclusion Office		\$42,100
Information Management	Operational Support	Action Works Metro System Software Support	\$20,000
	Operational Support	Adobe Creative Cloud Software Support	2,500
	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000
	Operational Support	AIS (Address Information System) Five Digit Subscription	1,200

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Anti-Spam (MailShield) Maintenance/Support	\$15,000
	Operational Support	ArcGIS Online Annual Subscription	1,000
	Operational Support	AD Upgrade	80,000
	Operational Support	Backup Software	50,000
	Operational Support	Backup Utility Maintenance	11,500
	Operational Support	Cloud Based Resources Annual Subscription	85,000
	Operational Support	Class System Maintenance	88,000
	Operational Support	Compliance API Updates and Maintenance	5,000
	Operational Support	Component One Software Support	1,200
	Operational Support	Computer-Based Training Software Support	1,800
	Operational Support	Computer Operations -Office 365 Backup	200,000
	Operational Support	Computer Operations -Server Management Software	80,000
	Operational Support	Computer Operations -Email Infrastructure	15,000
	Operational Support	Computer Operations -Remote Desktop Service License	15,000
	Operational Support	Computer Operations -Web Certificates	15,000
	Operational Support	CourtView/DPO Maintenance	10,000
	Operational Support	Crystal Reports Software Support	22,000
	Operational Support	Cybersecurity -Change Management Solution	60,000
	Operational Support	Cybersecurity -Virus Scan Support	150,000
	Operational Support	Cybersecurity -Patch Management Solution	32,000
	Operational Support	Cybersecurity -Anit-Spam (MailShield) Maintenance/Support	23,000
	Operational Support	Cybersecurity -End-User Security Training	20,400
	Operational Support	Cybersecurity -External vulnerability management	20,000
	Operational Support	Cybersecurity -Internet Filter Software	10,000
	Operational Support	Developer Tools for Testing and Code Checking	3,500
	Operational Support	Disaster Recovery Software	60,000
	Operational Support	Dundas Chart Software Support	700
	Operational Support	Dynamic Web Twain License Renewal	5,700
	Operational Support	Email Recovery Software	2,750

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Email Reporting	\$4,000
	Operational Support	ERwin ERX & BPwin SW Support	26,000
	Operational Support	ESRI ArcGIS Enterprise License and Maintenance	75,000
	Operational Support	Faxcom FaxServer Support	15,000
	Operational Support	Imaging Software Support	145,000
	Operational Support	Infragistics Pro Software Support	1,000
	Operational Support	Ingres Licenses	290,000
	Operational Support	Ingres Licenses -Database Management	290,000
	Operational Support	Ingres/OpenIngres Additional Licensing	72,000
	Operational Support	Ingres/OpenIngres Advanced Success Pack	140,000
	Operational Support	InstallShield Software Support	3,800
	Operational Support	Internet Filtering (SmartFilter) Maintenance/Support	70,000
	Operational Support	IT Services -Enhance Operational Efficiency and Productivity -IT Industry Research	160,000
	Operational Support	IT Services -Enhance Operational Efficiency and Productivity -Power Automate 20 users per year	9,600
	Operational Support	IT Services –Enhance Operational Efficiency and Productivity-Jira Software-Standard for 25 users per year	2,050
	Operational Support	IT Services – Enhance Operational Efficiency and Productivity-Atlassian Confluence - Premium 25 users per year	2,900
	Operational Support	Kronos Time Keeper	2,000
	Operational Support	Microsoft Developer Network - Application Development	15,196
	Operational Support	Microsoft Developer Network Premium Renewal	4,000
	Operational Support	Microsoft Technical Software Support (Server Applications)	15,000
Operational Support	Microsoft Virtual Earth Maintenance/Support	15,000	
Operational Support	Mobile Cloud Testing	5,000	

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Mobile Online Services for Outreach and Assets	\$500
	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
	Operational Support	Network Backbone Support	15,000
	Customer Service and Business Assistance	New System Development -ESRI Enterprise agreement	185,000
	Customer Service and Business Assistance	New System Development-Web API Management Software	1,000
	Operational Support	NT Software Support - Proactive	62,000
	Operational Support	Off-Site Document Destruction Services	24,000
	Operational Support	Off-Site Storage Nightly Computer Backup	22,000
	Operational Support	Online Billing/Payment by Check API	30,000
	Operational Support	Online Application Filing (Olaf) Enhancements	30,000
	Operational Support	Online Filing Infrastructure	25,000
	Operational Support	Patch Management Solution	15,000
	Operational Support	PowerBuilder Software Support	24,000
	Operational Support	Preemptive Analytics Software Support	7,000
	Operational Support	Proxy Reporting Support	3,250
	Operational Support	PVCS Software Support	4,900
	Operational Support	ScaleOut StateServer Maintenance	8,500
	Operational Support	SCAQMD Web Application Modifications	20,000
	Operational Support	Secure Server Digital Id Services	2,000
	Operational Support	Secure Service Digital Id Dec Internet Server	850
	Operational Support	Sitefinity CMS Software Support	9,500
	Operational Support	Software Support for EOS.WEB Enterprise	6,300
	Operational Support	Software Support for On-Line Catalog	2,050
	Operational Support	Source Control Upgrade / Git	20,000
	Operational Support	Swiftview Software Support	950
	Operational Support	System Maintenance Related Costs - AQMD Core API Enhancement	30,000
	Operational Support	System Maintenance Related Costs - Rule 1109.1 Systems Enhancements	15,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	System Maintenance Related Costs - PDF Conversion Software	\$8,400
	Operational Support	Telephone Switchview Software Support	9,500
	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	1,175
	Operational Support	Videoteleconferencing Maintenance & Support	20,000
	Operational Support	Virus Scan Support	125,000
	Operational Support	Visual Expert Software Support	6,000
	Operational Support	Web Consulting Support	64,300
	Operational Support	Web Core Technology Upgrade	10,000
	Operational Support	Website Evaluation and Improvement	200,000
Sub-total Information Management			\$3,497,471
Planning, Rule Development & Implementation	Customer Service and Business Assistance	AB 2588 Printing and Mailing	\$7,000
	Customer Service and Business Assistance	AB 2588 Public Notification Meeting Interpretive Services	10,000
	Develop Programs	AB 2766 Web-based reporting tool maintenance	5,000
	Ensure Compliance	AER reporting system	50,000
	Ensure Compliance	AER printing and mailing	7,000
	Monitoring Air Quality	Air Quality Forecast and Alert Notification Support	50,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	25,000
	Develop Programs	CEQA for AQMD Projects	125,000
	Develop Programs	CEQA Special Studies	50,000
	Timely Review of Permits	Dispersion Modeling Support	25,000
	Develop Programs	Language Interpretation/Translation Services	5,000
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000
	Monitoring Air Quality	MATES VI	5,000
	Monitoring Air Quality	Meteorological Data Services	15,000
	Develop Rules	Mobile Source Related Data Licenses and Subscriptions	130,000
	Develop Rules	PM and Ozone Model Consulting	100,000
	Develop Programs	Rule 2202 Computer System Maintenance	15,000
Develop Programs	Rule 2202 EMovers System Maintenance	15,000	
Develop Programs	Shipping Special Studies	86,700	

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Planning, Rule Development & Implementation (cont.)	Develop Programs	SIP, AQMP and Rule Printing	\$12,000
	Develop Programs	Software, Data Products, and Technical Support for Economic Modeling	150,000
	Develop Rules	Technical Assistance in Support of Regional Modeling	75,000
	Ensure Compliance	Electronic Report Submissions and Notifications	50,000
	Ensure Compliance	WAIRE Program Online Portal Maintenance	50,000
	Sub-total Planning, Rule Development & Implementation		
Legislative, Public Affairs & Media Office	Policy Support	After-hours Call Center Service	\$3,500
	Policy Support	Clean Air Awards	12,600
	Customer Service & Business Assistance	Community Outreach	367,005
	Policy Support	Graphics & Printing	33,616
	Policy Support	Graphics, Printing & Outreach Materials	4,000
	Policy Support	Legislative Advocacy - Sacramento	465,000
	Policy Support	Legislative Advocacy - Washington DC	665,130
	Policy Support	Legislative Computer Services	10,000
	Develop Programs	Multi-Lingual Translation - Public Participation	20,000
	Policy Support	News Release Services	9,000
	Policy Support	Photographic and Video Services	55,000
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
	Policy Support	Radio/Television Monitoring	11,000
	Sub-total Legislative, Public Affairs & Media Office		
Technology Advancement Office	Advanced Clean Air Technology	Additional contract funds for incentive programs	\$100,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – Clean Fuels	1,000,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – CMP, AB923	300,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2024-25 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Technology Advancement Office (cont.)	Develop Programs	Technical Assistance, Expert Consultation, Outreach/Education – Prop 1B	75,000
	Sub-total Technology Advancement Office		\$1,475,000
Monitoring & Analysis	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	\$35,000
	Ensure Compliance	Laboratory Analytical Services	15,000
	Monitoring Air Quality	Air monitoring site relocations and maintenance upgrades	250,000
	Ensure Compliance	Source Testing Services	30,000
	Sub-total Monitoring & Analysis		\$330,000
Engineering & Permitting	Customer Service and Business Assistance	Workspace Reconfiguration	\$2,500
	Sub-total Engineering & Permitting		\$2,500
Compliance & Enforcement	Ensure Compliance	Compliance Notice Printing	\$4,000
	Customer Service and Business Assistance	Workspace Reconfiguration	3,500
	Sub-total Compliance & Enforcement		\$7,500
Total Professional & Special Services			\$12,683,913

CAPITAL OUTLAYS, BUILDING REMODELING & TRANSFERS OUT

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
77000	CAPITAL OUTLAYS	\$1,720,000	\$4,361,963	\$4,361,963	\$3,418,500	\$1,698,500

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. The FY 2024-25 Proposed Budget reflects projects that are either offset by revenue or critical for operational support. Depending on funding availability, budget will be requested mid-year for additional projects. The FY 2024-25 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

A listing by office of the proposed Capital Outlays for FY 2024-25 is provided at the end of this section.

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
79050	BUILDING REMODELING	\$0	\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in FY 2024-25.

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

Acct. #	Account Description	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate	FY 2024-25 Proposed Budget	Increase/ (Decrease)^(a)
99950	TRANSFERS OUT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

The FY 2024-25 Proposed Budget includes transfers to the debt service fund, pursuant to Governing Board policy.

^(a)FY 2024-25 Proposed Budget vs. FY 2023-24 Adopted Budget.

CAPITAL OUTLAYS, BUILDING REMODELING & TRANSFERS OUT

Fiscal Year 2024-25 Capital Outlays Detail				
Office	Program	Category	Description	Amount
Compliance & Enforcement	Ensure Compliance	New	Toxic Vapor Analyzers	\$60,000
	Sub-total Compliance & Enforcement			\$60,000
District General	Operational Support	N/A	Unbudgeted Capital Outlay - This amount is set aside for unanticipated needs or emergency situations to avoid interruption of operations.	\$350,000
	Operational Support	Replacement	Child Care Building roof replacement	300,000
	Operational Support	New	Shipping container for Emergency Operating Center	20,000
	Sub-total District General			\$670,000
Information Management	Operational Support	New	Misc. telecommunication system equipment	\$100,000
	Operational Support	New	AV (auditorium and CC rooms) equipment enhancement/refresh/update	50,000
	Operational Support	New	CLASS permitting system modernization	1,200,000
	Operational Support	New	Mobile app enhancements	90,000
	Operational Support	New	Environment switches	70,000
	Operational Support	New	Organization forms submittal and review portal	80,000
	Operational Support	New	PeopleSoft Finance upgrade	250,000
	Sub-total Information Management			\$1,840,000
Legal	Ensure Compliance	New	Large server	\$50,000
	Sub-total Legal			\$50,000
Monitoring & Analysis	Monitoring Air Quality	Replacement	Air monitoring instrumentation (data loggers, gas diluters, high volume Pb samplers, SO2 analyzers, hydrogen sulfide analyzer, trace clean acid system, laboratory precision zero air generator)	\$258,500
	Ensure Compliance	Replacement	Polarized light microscope	35,000
	Ensure Compliance	New	Portable combustion gas monitor	35,000
	Sub-total Monitoring & Analysis			\$328,500
Planning, Rule Development & Implementation	Ensure Compliance	New	WAIRE Program Online Portal (Phase 5)	\$100,000
	Develop Programs	New	Rule 2202 EMovers System Phase II	150,000
	Sub-total Planning, Rule Development & Implementation			\$250,000
Technology Advancement Office	Advanced Clean Air Technology	New	Clean-fuel vehicles	\$220,000
	Sub-total Technology Advancement Office			\$220,000
	Total Capital Outlays			\$3,418,500

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
PROPOSED GOALS AND PRIORITY OBJECTIVES
FOR FY 2024-2025**

MISSION STATEMENT

“To clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies.”

GOALS AND PRIORITY OBJECTIVES

The following Goals and Priority Objectives have been identified as being critical to meeting South Coast AQMD’s Mission in Fiscal Year 2024-25.

GOAL I. Achieve Clean Air Standards.

Priority Objective		Performance Indicator	Performance Measurement
1	Development and Implementation of Air Quality Management Plans	Adherence to development, adoption and implementation schedules for rules related to Air Quality Management Plans and timely development of plans.	Complete six rule adoptions and/or actions that result in achievements towards 2016 and 2022 AQMP emissions reductions.
2	Secure Incentive Funding for Emissions Reduction	Increase or maintain funding for pollution reduction projects.	Secure funding of \$250 million.
3	Implementation of DEI with CAP Community Emissions Reduction Plans (CERPs) in Assembly Bill 617 (AB 617) Designated Communities	Progress towards implementation of individual AB 617 communities Community Emissions Reduction Plans (CERPs).	<p>Four quarterly Community Steering Committee (CSC) meetings for each designated community.</p> <p>One Annual Community Outreach Relations and Engagement outreach event within each designated community.</p> <p>Progress and percentage completion of DEI with CAP CERP action items for each designated community.</p> <p>Complete, release for CSC and public comment, and submit CARB Annual Progress Reports.</p> <p>Update the CERP implementation dashboards quarterly for the six AB 617 designated communities.</p> <p>Redesign each CSC Community website for the six AB 617 designated communities.</p>

GOAL I. Achieve Clean Air Standards. (continued)

Priority Objective		Performance Indicator	Performance Measurement
4	Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the South Coast AQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5	Ensure Timely Inspections of Facilities	Total number of Title V inspections completed annually.	Complete 100% of Title V inspections. Based on overlapping reporting periods, Title V inspections will be conducted between January 1 and June 30. During FY Q1 and Q2, staff will plan, review records and data, and conduct preliminary field operations, but inspections will not be completed. Goal is to complete inspections of 40% of Title V facilities in Q3 and 60% in Q4.
6	Increase Permitting Production	Increase permitting production.	Increase production by 500 completions as compared to Calendar Year 2023 completions (5,365). Fiscal Year 2024-25 goal of 5,865 permit completions. Quarterly progress is based on 25% increments of goal.
7	Support Development of Cleaner Advanced Technology	Amount of clean technology projects funded.	Fund \$10 Million of clean technology projects.
8	Incentive Programs	% of grant money executed in contracts.	50% of grant money contracted within six months after receipt of funds.
9	Conduct the Multiple Air Toxics Exposure Study VI (MATES VI)	Progress towards implementation of the MATES VI program.	Begin air toxics monitoring at ten fixed sites for MATES VI, commence a study on Brake & Tire/Road wear, and conduct at least one MATES VI Technical Advisory Group meeting.

GOAL II. Enhance Public Education and Equitable Treatment for All Communities.

Priority Objective		Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach	Number of community outreach events conducted in each County and effective information distribution for South Coast AQMD programs.	Conduct/participate in four community outreach events, including one in each County.
3	Timely Investigation of Community Complaints	Initiate complaint investigation by close of business on the next business day, thereby allowing for flexibility to prioritize high priority incidents.	Contact 100% of complainants by the close of business on the next business day.
4	Social Media Efforts	Increase in audience engagement through impressions (views) of shared information via outreach for South Coast AQMD events, programs and major incidents across X, Facebook, Instagram and LinkedIn social channels.	Continue efforts to increase impressions and engagement on posts and/or campaigns with a monthly average goal of 4,000 LinkedIn impressions/2,400 Instagram impressions /8,000 Facebook impressions/48,000 X impressions on posts.
5	School Educational Outreach	Promote use of WHAM and CAPES curriculum to schools, youth groups, and other organizations throughout the four counties. Hold annual Earth Day webinars.	Outreach to 100 K-12 schools, youth groups, and/or other organizations in all four counties to provide WHAM and CAPES curriculum. Host one Earth Day webinar each for elementary, middle, and high schools, featuring WHAM and CAPES curriculum.
6	Interagency Coordination	Number of meetings with local, state, and/or federal agency partners to collaborate on investigations and other enforcement matters.	Conduct/participate in at least one interagency coordination meeting per quarter. Continue efforts to improve information sharing and conduct joint investigations with other governmental agencies, as well as to streamline referral procedures.
7	DEI External Outreach	Establish baseline number of DEI/EJ related outreach initiatives in the community.	Quarterly Young Leaders Advisory Council (YLAC) meetings. Six Critical Community Conversations for Purposeful Outreach (C3PO) Events. Six Statewide DEI/EJ Stakeholder Meetings Training, Facilitation, Leadership Development and Evaluation of Governing Board Summer Intern program.

GOAL III. Operate Efficiently and Transparently.

Priority Objective		Performance Indicator	Performance Measurement
1	Ensure Transparent Governance	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.
2	Ensure Transparent Governance	Percentage of Stakeholder and Working Group meeting agendas with materials made available prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public three days prior to the meeting.
3	Maintain a Well Informed Staff on Diversity, Equity and Inclusion (DEI)	<p>Number of staff equity related events offered and conducted.</p> <p>Number of DEI resources/displays infographics presented.</p> <p>Development of a baseline data of employees who participate in DEI resources.</p> <p>Development of a baseline data of employees who identify an increase of their individual cultural competency from DEI resources.</p> <p>Increase in the number of South Coast AQMD employees who participate in DEI events.</p> <p>Increase in the number of South Coast AQMD employees who identify increase in learning from DEI resources.</p>	<p>Conduct 24 annual DEI related events for all staff.</p> <p>Provide 12 monthly DEI infographics for all staff.</p> <p>Increase of staff participation in DEI events.</p> <p>Increase of staff who identify an increase in their knowledge of DEI resources.</p>
4	Partner with Stakeholder Groups & Business Community	Number of meetings with Permit Streamlining Task Force subcommittee and public meetings with permitting stakeholders.	Conduct six total public meetings with the Permit Streamlining Task Force subcommittee and/or with permitting stakeholders.
5	Timely Financial Monitoring	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within six working days of the end of the quarter for quarters 1-3. Submit the 4 th quarter report within six working days of the end of July.

GOAL III. Operate Efficiently and Transparently. (continued)

Priority Objective		Performance Indicator	Performance Measurement
6	Increase Employee Resource Group (ERG) Engagement (DEI)	Facilitation of monthly DEI/ERG Meetings.	Nine monthly joint DEI/ERG meetings and one annual all ERG meeting.
7	DEI Training and Development	Develop job related equity professional development and training that increases staff's awareness and cultural competency.	Conduct two DEI agency-wide trainings per year. Conduct five J.E.D.I. Think Tanks per year. Conduct two J.E.D.I. Book Club series per year.
8	Staffing	Fill positions to reduce the vacancy rate to 13 percent.	Initiate the recruitment process such that if all positions were filled, the vacancy rate would be 13 percent.

PROGRAM CATEGORIES

ADVANCE CLEAN AIR TECHNOLOGY

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in South Coast AQMD's jurisdiction. Suggest strategies to overcome any barriers and, when appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analyses of samples to assess effectiveness of low-emissions technology.
- (F) Implement and administer state-funded programs such as the Carl Moyer program for retrofitting, re-powering, or replacing diesel engines with newer and cleaner engines and the Proposition 1B program that provides funding for projects to reduce air pollution associated with freight movement along California's trade corridors.

ENSURE COMPLIANCE WITH CLEAN AIR RULES

Ensure compliance with South Coast AQMD rules for existing major and small stationary sources.

- (A) Verify compliance with South Coast AQMD rules through inspections, sample collections, Visible Emissions Evaluations, certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue Notices of Violation for major violations when discovered or Notices to Comply for minor violations or to request records.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Participate in Hearing Board cases, investigate breakdowns and notifications of demolitions or renovations of structures which may contain asbestos, conduct periodic monitoring, and observe source tests.
- (E) Respond to industrial and chemical emergencies when requested by other agencies.
- (F) Provide training classes for compliance with various South Coast AQMD rules such as Gasoline Transfer and Dispensing (Rule 461), Asbestos Demolition and Renovation (Rule 1403), Chrome Plating Operations (Rule 1469), Fugitive Dust Plans (Rule 403 & 403.1), Sump and Wastewater Separators (Rule 1176) and Combustion Gas Portable Analyzer Training & Certification (Rules 1146, 1146.1 & 1110.2).

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

Support local government, businesses, and the general public.

- (A) Provide local government, business and the public with access and input into the regulatory and policy processes of South Coast AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information and legislative and customer service programs.
- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit-related and fee-related problems and provide technical assistance to industry.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and digital information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of South Coast AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.
- (E) Implement Rule 2202 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.

PROGRAM CATEGORIES

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Cont.)

- (F) Develop and update emissions inventories; conduct in-house auditing of annual emission reports; conduct field audits.

DEVELOP RULES TO ACHIEVE CLEAN AIR

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.
- (E) Evaluate effectiveness of area source rules, evaluate area source emission inventories, and propose new rules or amendments to improve implementation of area source programs, including the certification/registration of equipment, and as necessary pursuant to statewide regulatory requirements.
- (F) Implement the AQMP. Develop feasibility studies and control measures.
- (G) Conduct research and analyze health effects of air pollutants and assess the health implications of pollutant reduction strategies.

MONITORING AIR QUALITY

Operate and maintain within South Coast AQMD's jurisdiction a network of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first response public safety agencies.

PROGRAM CATEGORIES

MONITORING AIR QUALITY (Cont.)

- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.
- (F) Conduct special studies such as MATES V, National Air Toxics Trends (NATTS), and Photochemical Assessment Monitoring Stations (PAMS).
- (G) Conduct measurement activities to identify and monitor potential sources of all toxics including high-risk facilities under the Community Air Toxics Initiative (CATI).
- (H) Evaluate and deploy low-cost sensors to monitor air pollution within communities of the South Coast Air Basin.
- (I) Assess the ability of optical remote sensing technology to characterize and quantify emissions from refineries and other sources, and to serve as a useful tool for enhancing existing leak detection and repair programs.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable South Coast AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all South Coast AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and library services.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

TIMELY REVIEW OF PERMITS

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of conditions for major and non-major sources.
- (B) Process Title V permits (Initial, Renewal, and Revisions) and facility permits for RECLAIM sources.
- (C) Process applications for Administrative Changes, Change of Operator, Plans, Emission Reductions Credits (ERCs) and RECLAIM Trading Credits (RTCs).

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Cont.)

- (D) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Streamlined standard permits
 - (3) Enhancement of permitting systems (including electronic permitting)
 - (4) Expedited Permit Processing Program
 - (5) Maintaining adequate staff resources
 - (6) Improved training
 - (7) Revisiting policies and rules

POLICY SUPPORT

Monitor, analyze and attempt to influence the outcome of state and federal legislation.

- (A) Track changes to the state and federal budgets that may affect South Coast AQMD.
- (B) Respond to Congressional and Senatorial inquiries regarding South Coast AQMD programs, policies or initiatives.
- (C) Assist South Coast AQMD consultants in identifying potential funding sources and securing funding for South Coast AQMD programs.
- (D) Provide support staff to the Governing Board, Board committees, and various advisory and other groups including but not limited to: the Air Quality Management Plan Advisory Group, the Environmental Justice Advisory Group, the Home Rule Advisory Group, the Local Government and Small Business Assistance Advisory Group, the Mobile Source Air Pollution Reduction Review Committee (MSRC) and MSRC Technical Advisory Committee, the Scientific, Technical and Modeling Peer Review Advisory Group, the Technology Advancement Advisory Group, various Rule working groups, as well as ad hoc committees established from time to time.

REVENUE CATEGORIES

I. **Allocatable**

A portion of South Coast AQMD revenue offsets operational support costs of South Coast AQMD.

1a Allocatable South Coast AQMD: District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).

1b Allocatable Office: Administrative activities specific to a division/office.

II. **Annual Operating Emissions Fees**

III. **Permit Processing Fees**

IV. **Annual Operating Permit Renewal Fees**

V. **Federal Grants/Other Federal Revenue**

VI. **Source Test/Sample Analysis Fees**

VII. **Hearing Board Fees**

VIII. **Clean Fuels Fees**

IX. **Mobile Sources**

X. **Air Toxics AB 2588**

XI. **Transportation Programs**

XII - XIV. These revenue categories are no longer used.

XV. **California Air Resources Board Subvention/State Grants**

XVI. This revenue category is no longer used.

XVII. **Other Revenue**

XVIII. **Area Sources**

XIX. **Portable Equipment Registration Program (PERP)**

XX. **State Grant**

For a description of the revenue categories listed above, please refer to the corresponding revenue account in the FUND BALANCE & REVENUES section, "Explanation of Revenue Sources" within this document.

WORK PROGRAM OVERVIEW

The Work Program is a management tool that allocates resources by Office, Program Category, and project. It is developed from Program Output Justification forms prepared during the budget process by each Office. Work Programs for each Office can be found in the OFFICE BUDGETS section of this document. Work Programs by Program Category are within the following pages. A glossary of terms and acronyms used in the Work Programs are at the end of this section.

Professional & Special Services, Temporary Agency Services, and Capital Outlays expenditures are assigned to specific Work Program Codes associated with the project the expenditures support. All other expenditures (Salaries and Benefits and most Services and Supplies line items) are distributed within an Office based on Full-Time Equivalents (FTEs). A prorated share of the District General budget has been allocated to each line in the work program based on the number of FTEs reflected on the line.

The following is a brief description of each column in the Work Program:

The **#** column identifies each line in the Work Program in numerical order.

The **Program Code** is a five-digit code assigned to each program. The first two digits represent the Office. The last three digits are the Program.

The **Goal** column identifies which of the three Program Goals (defined in the Goals and Priority Objectives) applies to that output. The Goals are:

GOAL I **Achieve Clean Air Standards.**

GOAL II **Enhance Public Education and Equitable Treatment for All Communities.**

GOAL III **Operate Efficiently and Transparently.**

The **Office** column, which appears on the Work Program by Category document, identifies the Office responsible for performing the work.

The **Program Category** column, which appears on the Work Program by Office document, identifies one of the nine Program Categories associated with an activity.

The **Program** column identifies the Program associated with the work.

The **Activities** column provides a brief description of the work.

The **FTEs** column identifies the number of Full Time Equivalent staff positions in the current-year adopted budget, mid-year and proposed changes (+/-), and the proposed budget for the next fiscal year. An FTE position represents one person-year.

The **Expenditures** column, found in the Work Program by Category document, identifies the expenditures in the current-year adopted budget, proposed changes (+/-) and the proposed budget for the next fiscal year. A prorated share of the District General budget has been allocated to each line in the work program based on the number of FTEs reflected on the line. Expenditures are not fully burdened.

The **Revenue Category** column identifies the revenue that supports the work. Revenue Category titles can be found within this section and revenue descriptions are in the FUND BALANCE & REVENUES section, "Explanation of Revenue Sources" within this document.

**Advance Clean Air Technology
Work Program by Category**

Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
1 08 001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	\$ 11,059	\$ 1,158	\$ 12,217	IX
2 04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.00	52,729	2,408	55,136	IX
3 08 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.00	22,118	2,315	24,434	IX
4 44 003	I	TAO	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	0.00	172,265	19,113	191,378	IX
5 44 004	I	TAO	Advisory Group/Small Business	AB2766 Admin Discretionary Prog	2.00	0.00	344,530	38,225	382,755	IX
6 44 012	I	TAO	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.40	0.00	68,906	7,645	76,551	VIII
7 44 019	I	TAO	AB617-Prog Develop	AB617-Program Development	2.00	0.00	344,530	38,225	382,755	IX
8 08 030	I	LEG	AB134	AB134	1.25	-0.25	276,480	(32,143)	244,338	IX
9 44 039	I	TAO	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	1.27	0.00	218,777	24,273	243,050	VIII
10 44 046	I	TAO	Admin/Program Management	STA Program Administration	1.00	1.00	172,265	210,490	382,755	IX
11 44 048	I	TAO	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.00	0.00	172,265	19,113	191,378	VIII
12 44 086	I	TAO	Airshed FC Bus	Airshed FC Bus	0.15	0.00	25,840	2,867	28,707	V
13 44 087	I	TAO	Airshed OGV	Airshed OGV	0.25	0.00	43,066	4,778	47,844	V
14 44 088	I	TAO	Aliso Canyon SEP	Aliso Canyon Air Filtration SEP	0.25	0.00	43,066	4,778	47,844	VII
15 44 089	II	TAO	Albertsons SEP	Albertsons SEP	0.10	0.00	17,227	1,911	19,138	XVII
16 44 094	I	TAO	Capture and Control	Capture and Control Program	0.20	0.00	34,453	3,823	38,276	XV
17 44 095	I	TAO	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.00	8,613	956	9,569	VIII
18 44 096	I	TAO	CAPP Year 2-SB 856	CAPP Year 2-SB 856	8.00	0.00	1,378,120	152,901	1,531,021	IX
19 26 097	I	PRDI	CAPP Year 3-AB 74	CAPP_Y3_AB74	1.50	-1.50	282,371	(282,371)	-	IX
20 44 097	I	TAO	CAPP Year 3-AB 74	CAPP Year 3-AB 74	9.95	0.00	1,714,037	190,171	1,904,208	IX
21 44 121	I	TAO	China Cln Shipping	China Partnership Cleaner Shpng	0.25	0.00	43,066	4,778	47,844	IX
22 04 130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	22,598	1,032	23,630	VIII
23 44 130	I	TAO	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.90	0.00	499,569	55,427	554,995	VIII
24 08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	0.00	33,178	3,473	36,651	VIII
25 44 132	I	TAO	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.50	-1.00	1,947,458	(86,258)	1,861,199	VIII
26 44 134	I	TAO	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.10	0.00	17,227	1,911	19,138	VIII
27 44 135	I	TAO	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.01	0.00	1,723	191	1,914	VIII
28 44 136	I	TAO	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.46	0.00	79,242	228,792	308,034	VIII
29 44 191	I	TAO	DERA FY16 Locomotive	DERA_FY16_LOCOM	0.05	0.00	8,613	956	9,569	V
30 44 194	I	TAO	DERA FY18 Dray Trck	DERA FY18 Dray Trck	0.10	0.00	17,227	1,911	19,138	XVII
31 44 196	I	TAO	DERA FY20 TRU	DERA FY20 TRU Electrification	0.45	0.00	77,519	8,601	86,120	V
32 44 197	I	TAO	DERA FY21 Cargo	DERA FY21 Cleaner Freight	0.30	0.00	51,680	5,734	57,413	V
33 44 203	I	TAO	EFMP Program Support	EFMP Program Support	4.50	0.00	775,193	86,007	861,199	XVII
34 44 261	I	TAO	FARMER YEAR 3	Fund Ag Replacement Year 3	1.00	0.00	172,265	19,113	191,378	XVII
35 44 262	I	TAO	FARMER YEAR 4	Fund Ag Replacement Year 4	0.50	0.00	86,133	9,556	95,689	XVII
36 44 272	I	TAO	FY19 TAG Volvo	FY 19 TAG Volvo Switch-On	0.15	0.00	25,840	2,867	28,707	XVII

Advance Clean Air Technology (Cont.)

Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
37	04 457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	1.02	\$ 153,667	\$	7,016	IX
38	08 457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/implem/Program Dev	0.10	0.10	22,118	2,315	24,434	IX
39	16 457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.05	0.05	9,077	398	9,475	IX
40	44 457	I	TAO	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Imp/Admin Grant	10.70	10.70	2,143,236	329,505	2,472,741	IX
41	44 459	I	TAO	Mob Src/C Moyer/impl/Prg Dev	Moyer/implem/Program Dev	4.00	4.00	689,060	76,450	765,511	IX
42	44 460	I	TAO	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.50	86,133	9,556	95,689	IX
43	44 489	I	TAO	One Stop Shop Proj	One Stop Shop Pilot Proj	0.10	0.10	17,227	1,911	19,138	XVII
44	04 542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	75,327	3,439	78,766	IX
45	16 542	I	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.05	0.05	9,077	398	9,475	IX
46	04 544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.05	7,533	344	7,877	IX
47	44 677	I	TAO	School Bus/Lower Emission Prog	School Bus Program Oversight	2.00	2.00	344,530	38,225	382,755	IX
48	44 731	I	TAO	TAG FY21 L&G	TAG FY21 EPA L&G	0.50	0.50	86,133	9,556	95,689	V
49	44 732	I	TAO	TAG FY21 BE Loco	TAG FY21 EPA BE Locomotive	0.50	0.50	86,133	9,556	95,689	V
50	44 733	I	TAO	TAG FY21 Bus-HFCTrk	TAG FY21 EPA Sch Bus-HFC Truck	0.30	0.30	51,680	5,734	57,413	V
51	44 734	I	TAO	Air Shed Volvo	Targeted Air Shed Volvo Admin	0.25	0.25	43,066	4,778	47,844	V
52	44 737	I	TAO	Air Shed Daimler	Targeted Air Shed Daimler Admin	0.15	0.15	25,840	2,867	28,707	V
53	44 740	I	TAO	Tech Adv/Commercialization	Assess CFS/Adv Tech Potential	0.25	0.25	43,066	4,778	47,844	VIII
54	44 741	I	TAO	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.20	0.20	34,453	3,823	38,276	VIII
55	44 816	I	TAO	Transportation Research	Transport Research/Adv Systems	0.10	0.10	17,227	1,911	19,138	VIII
56	44 827	I	TAO	VW-General Admin	VW-General Admin	2.50	2.50	430,663	47,782	478,444	XVII
57	44 840	I	TAO	VW-ZE Trucks-South Coast	VW-ZE Trucks-South Coast	1.00	1.00	172,265	19,113	191,378	XVII
58	44 841	I	TAO	VW-Combustion-South Coast	VW-Combustion-South Coast	1.00	1.00	172,265	19,113	191,378	XVII
59	44 856	I	TAO	ZANZEFF Volvo	ZANZEFF Volvo	0.20	0.20	34,453	3,823	38,276	XVII

Total Advance Clean Air Technology 73.46 (1.75) 71.71 \$ 14,015,472 \$ 1,357,117 \$ 15,372,589

**Customer Service and Business Assistance
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	Expenditures FY 2024-25 +/-	Revenue Categories
1	04 002	III	FIN	AB2766/Mobile Source	Prog Admin. Monitor/Dist/Audit	0.10	0.00	\$ 25,065	\$ 688	IX
2	50 038	I	EP	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.50	0.00	639,175	27,210	lb
3	60 038	III	CE	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	7.00	0.00	1,135,528	62,918	lb
4	35 046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	8.02	0.00	1,285,165	238,217	lb
5	50 047	I	EP	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.50	0.00	641,675	668,885	lb
6	60 047	I	CE	Admin/Operations Support	Budget/Contracts/Reports/Projects	10.00	0.00	1,625,682	89,882	lb
7	35 126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	0.00	183,072	6,876	II,IX
8	04 170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	1,223,730	55,031	II,III,IV
9	50 200	I	EP	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	18,262	777	III
10	35 205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	45,768	1,719	II,IX,XV
11	35 240	I	LPA	Environmental Justice	Imp Board's EJ Pgrms/Policies	4.00	0.00	732,288	27,504	II,IV
12	04 260	III	FIN	Fee Review	Comte Mtg/Fee-Related Complaint	0.10	0.00	15,065	688	II,III,IV,XV
13	35 260	III	LPA	Fee Review	Comte Mtg/Fee-Related Complaint	0.50	0.00	91,536	3,438	II,III,IV,XV
14	50 260	III	EP	Fee Review	Fee Review Committee	0.45	0.00	82,180	3,498	II,III,IV
15	04 355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	150,654	6,879	IV,V
16	35 381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	27,461	1,031	II,XV
17	35 390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	8.50	0.00	1,594,112	58,446	II,IX
18	50 425	I	EP	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	182,621	7,774	III
19	27 481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	0.00	285,478	202,603	II,III
20	03 490	II	EO	Outreach	Publ Awareness Clean Air Prog	0.97	0.00	265,668	26,730	II
21	35 491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	0.00	183,072	6,876	II,IV
22	35 492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	0.00	733,149	13,752	II,V,IX,XV
23	60 492	II	CE	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.05	0.00	8,111	449	IX
24	35 496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	45,768	1,719	II
25	35 514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	54,922	2,063	IV
26	50 520	I	EP	Perm Proc/Pre-Appl Mtg Outreach	Pre-App Mtgs/Genl Prescreening	1.00	0.00	182,621	7,774	III
27	16 540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	-0.50	726,196	(62,918)	II
28	35 555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	0.00	273,072	6,876	II,V,IX
29	03 565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	2,739	276	II
30	04 565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	3,013	138	II
31	08 565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.50	-0.20	331,776	(14,137)	II
32	16 565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05	0.00	9,077	398	II
33	17 565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	4,677	192	II
34	26 565	III	PRDI	Public Records Act	Comply w/ Public Rec Requests	0.26	0.00	48,944	3,012	II
35	27 565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	1,002,717	63,092	II
36	35 565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	18,307	688	II
37	44 565	III	TAO	Public Records Act	Comply w/ Public Req for Info	0.20	0.00	34,453	3,823	II
38	46 565	III	MA	Public Records Act	Comply w/ Public Req for Info	0.42	0.00	77,347	5,178	II
39	50 565	III	EP	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	45,655	1,944	II

**Customer Service and Business Assistance (Cont.)
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	Expenditures FY 2024-25 +/-	Revenue Categories
40	60 565	III	CE	Public Records Act	Comply w/ Public Req for Info	0.60	0.60	\$ 97,331	\$ 102,724	la
41	04 631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30	45,196	2,064	III,IV,XI
42	35 679	III	LPA	Small Business Assistance	Small Business/Financial Assistance	1.00	1.00	183,072	6,876	III
43	08 681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.05	11,059	1,158	II,III
44	50 690	I	EP	Source Education	Prov Tech Asst To Industries	2.80	2.80	511,340	21,768	III,IV,V,XV
45	60 690	I	CE	Source Education	Prov Tech Asst To Industries	1.00	1.00	162,218	8,988	IV,V,XV
46	46 701	I	MA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.05	9,208	616	VI
47	35 710	I	LPA	Speakers Bureau	Coordinate/Conduct speeches	0.10	0.10	18,307	688	la
48	26 719	I	PRDI	Other ETO Investigation	Other ETO Investigation	0.25	0.25	47,062	52,855	XVII
49	16 720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.00	1.50	181,549	102,713	IV
50	26 788	I	PRDI	AB2588 Mailing/Venue	AB2588 Mailing/Venue	0.50	0.50	111,124	5,793	XVII
51	35 791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	1,831	69	X
52	26 833	II	PRDI	Rule 2202 ETC Training	Rule 2202 ETC Training	2.15	2.15	404,732	24,910	XI

Total Customer Service and Business Assistance	86.38	0.05	86.43	\$ 15,819,830	\$ 1,124,204	\$ 16,944,034
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**Develop Programs
Work Program by Category**

Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	Expenditures FY 2024-25 +/-	Revenue Categories					
1	26 002	I	PRDI	AB2766/Mobile Source	AB2766 Mobile Source Outreach	3.20	-0.30	2.90	\$ 602,392	\$ (17,875)	\$ 584,517	IX		
2	44 009	I	TAO	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	0.00	0.05	8,613	956	9,569	XVII		
3	03 010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	13,694	1,378	15,072	II,IX		
4	08 010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.30	0.00	0.30	66,355	6,946	73,301	IV,IX		
5	26 010	I	PRDI	AQMP	AQMP Special Studies	2.60	-0.12	2.48	501,443	6,144	507,587	IV,IX,XV		
6	26 019	I	PRDI	AB617-Prog Develop	AB617-Program Development	10.75	-2.85	7.90	2,023,660	(444,975)	1,578,685	IX		
7	03 019	I	EO	AB617-Prog Develop	AB617-Program Development	0.00	0.18	0.18	-	54,259	54,259	IX		
8	50 019	I	EP	AB617-Prog Develop	AB617-Program Development	1.20	0.00	1.20	219,146	9,329	228,475	IX		
9	70 019	I	DEI	AB617-Prog Develop	AB617-Program Development	21.00	0.00	21.00	3,941,391	275,079	4,216,471	IX		
10	03 028	I	EO	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	0.44	245,509	12,125	257,634	la		
11	26 038	I	PRDI	Admin/Office Management	Coordinate Off/Admin Activities	1,337,732	-1.00	6.00	1,337,732	(118,731)	1,219,002	lb		
12	26 068	II	PRDI	SCAQMD Projects	Prepare Environmental Assessments	7.25	2.00	3.25	410,309	414,150	824,459	II,IV,IX		
13	44 069	I	TAO	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.10	0.00	0.10	17,227	1,911	19,138	IX		
14	26 102	II	PRDI	CEQA Document Projects	Review/Prepare CEQA Comments	3.60	2.00	5.60	677,691	441,377	1,119,068	II,IX		
15	26 104	I	PRDI	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.25	-0.80	0.45	260,309	(145,384)	114,925	IV,IX		
16	26 106	II	PRDI	CEQA Resp Agy Proj	Review CEQA Docs/Perm Proj	1.00	-0.55	0.45	188,247	(98,322)	89,925	IV,IX		
17	44 107	I	TAO	CARB PilotPrj JETSI	CARB Pilot Project (JETSI)	1.05	0.00	1.05	180,878	20,068	200,947	XVII		
18	44 108	I	TAO	CEC PilotPrj JETSI	CEC Pilot Project (JETSI)	0.55	0.00	0.55	94,746	10,512	105,258	XVII		
19	26 121	I	PRDI	China Cln Shipping	China Partnership Cleaner Shpng	0.50	0.00	0.50	195,824	(4,207)	191,617	IX		
20	26 217	I	PRDI	AER Hotline/Support	AER Hotline/Support	1.90	0.40	2.30	357,670	101,947	459,617	II,V,IX,XV		
21	26 218	I	PRDI	AQMP/Emissions Inventory	Dev Emiss Inv. Forecasts/RFPs	1.10	0.00	1.10	207,072	12,745	219,817	II,IX		
22	26 368	I	PRDI	Incentive RFP Emiss Red Projs	Incentive Projects Admin	0.00	1.60	1.60	-	319,734	319,734	XVII		
23	44 368	I	TAO	Incentive RFP Emiss Red Projs	Incentive Projects Admin	0.15	0.00	0.15	25,840	2,867	28,707	XVII		
24	60 368	I	CE	Incentive RFP Emiss Red Projs	Incentive Projects Admin	0.05	0.00	0.05	8,111	449	8,560	XVII		
25	44 396	I	TAO	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.25	0.00	0.25	43,066	4,778	47,844	XVII		
26	26 397	II	PRDI	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.50	-0.50	1.00	282,371	(82,538)	199,834	III		
27	26 451	I	PRDI	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.40	0.00	0.40	75,299	4,634	79,933	IX		
28	26 452	I	PRDI	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.10	0.00	0.10	18,825	1,159	19,983	IX,XVII		
29	44 458	I	TAO	Mobile Source Strategies	Implement Fleet Rules	0.45	0.00	0.45	77,519	8,601	86,120	VIII		
30	26 503	I	PRDI	PM Strategies	PM10 Plan/Analyze/Strategy Dev	2.60	-0.20	2.40	489,443	(9,843)	479,601	II,V,XV		
31	60 503	I	CE	PM Strategies	PM10 Plan/Analyze/Strategy Dev	0.05	0.00	0.05	8,111	449	8,560	XV		
32	44 542	I	TAO	Prop 1B:Goods Movement	Prop 1B:Goods Movement	2.70	0.00	2.70	540,116	51,604	591,720	IX		
33	35 560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	111,536	3,438	114,974	II,IV,IX		
34	26 685	I	PRDI	Socio-Economic	Apply econ models/Socio-econ	4.50	-0.50	4.00	997,114	(47,779)	949,334	II,IV		
35	46 702	I	MA	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	174,951	11,713	186,663	II		
36	46 705	I	MA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.00	0.25	46,040	3,082	49,122	II		
37	26 745	I	PRDI	Rideshare	Dist Rideshare/Telecommute Prog	0.00	0.55	0.55	-	109,908	109,908	IX		
38	26 816	I	PRDI	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.30	0.00	0.30	56,474	3,476	59,950	IX		
39	26 834	I	PRDI	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.35	-0.05	2.30	442,382	17,236	459,617	XI		
40	26 836	I	PRDI	Rule 2202 Support	R2202 Supt/CmptnMainy/WebSubmt	2.00	0.00	2.00	406,495	173,172	579,667	V,XI		
Total Develop Programs									77.99	(0.14)	77.85	\$ 15,353,602	\$ 1,115,573	\$ 16,469,175

**Develop Rules
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
1	46 043	I	MA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.00	\$ 27,624	\$ 1,849	\$ 29,473	lb
2	26 050	I	PRDI	Admin/Rule Dev/PRA	Admin: Rule Development	0.01	0.00	1,882	116	1,998	lb
3	26 074	I	PRDI	AB 197	AB 197	1.75	0.00	329,433	20,276	349,709	XVIII
4	26 077	I	PRDI	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	0.60	1.30	112,948	266,735	379,684	II,X
5	60 077	I	CE	Area Sources/Rulemaking	Dev/Amend/Area S Rules/Credits	0.05	0.00	8,111	449	8,560	II,X
6	26 165	I	PRDI	Conformity	Monitor Transp. Conformity	0.25	0.75	47,062	152,772	199,834	V,IX
7	26 257	I	PRDI	Fac Based Mob Src	Facility Based Mobile Src Meas	7.75	-0.30	1,588,918	29,842	1,618,760	IX
8	26 362	II	PRDI	Health Effects	Study Health Effect/Toxicology	1.50	0.00	282,371	17,379	299,750	II,III,IX
9	26 385	I	PRDI	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.20	0.00	37,649	2,317	39,967	IV,IX
10	26 449	I	PRDI	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.85	-0.05	536,505	23,029	559,534	IX
11	44 456	I	TAO	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	51,680	5,734	57,413	VIII
12	26 460	I	PRDI	Regional Modeling	Rule Impact/Analyses/Model Dev	5.00	5.81	1,116,237	219,796	1,336,033	II,V,IX
13	26 646	I	PRDI	R1180 Community Mon	R1180 Comm Monitoring Refinery	0.30	-0.10	56,474	(16,508)	39,967	XVII
14	03 650	I	EO	Rules	Develop & Implement Rules	0.00	0.02	-	6,029	6,029	IV,IX
15	50 650	I	EP	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	45,655	1,944	47,599	II,XV
16	08 651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.20	0.00	265,421	27,784	293,205	II
17	50 653	I	EP	Rulemaking/BACT	Dev/Amend BACT Guidelines	1.80	0.00	328,718	13,994	342,712	II
18	26 654	I	PRDI	Rulemaking/NOX	Rulemaking/NOX	6.10	-2.30	1,148,310	(388,942)	759,368	II,IV
19	26 655	I	PRDI	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	1.00	-0.25	188,247	(38,372)	149,875	II,IV
20	26 656	I	PRDI	Rulemaking/VOC	Dev/Amend VOC Rules	2.60	2.25	489,443	479,749	969,193	II,IV,XV
21	44 657	I	TAO	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.30	0.00	51,680	5,734	57,413	II
22	46 657	I	MA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.80	0.00	147,327	9,863	157,190	II
23	50 657	I	EP	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	45,655	1,944	47,599	II
24	60 657	I	CE	Rulemaking/Support PRA	Provide Rule Development Supp	0.75	0.00	121,664	6,741	128,405	IV
25	26 659	I	PRDI	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	8.50	1.40	1,600,104	378,249	1,978,352	II
26	08 661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.50	0.00	110,592	11,577	122,169	II
27	26 661	I	PRDI	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.40	-0.40	263,546	(63,713)	199,834	II
28	44 706	I	MA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	46,040	3,082	49,122	II
29	44 708	I	MA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	46,040	3,082	49,122	II
30	50 752	I	EP	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	45,655	1,944	47,599	II
31	50 773	I	EP	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	45,655	1,944	47,599	II

47.16	3.13	50.29	\$ 9,186,649	\$ 1,186,418	\$ 10,373,067
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Total Develop Rules

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line. Expenditures are not fully burdened.

**Ensure Compliance
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
1	46 015	I	MA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.20	0.00	\$ 36,831.71	\$ 2,465.79	\$ 39,297.51	II,IV
2	60 019	I	CE	AB617-Prog Develop	AB617-Program Development	3.00	0.00	486,655	26,965	513,619	IX
3	46 042	I	MA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.00	68,139	4,562	72,700	lb
4	60 070	I	CE	CARB PERP Program	CARB Audits/Statewide Equip Reg	4.00	0.00	648,873	35,953	684,826	XIX
5	60 071	I	CE	Arch Ctgs - Admin	Report Review	0.20	0.00	32,444	1,798	34,241	XVIII
6	08 072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	11,059	1,158	12,217	XVIII
7	46 072	I	MA	Arch Ctgs - End User	Sample Analysis/Rpts	2.00	0.00	368,317	24,658	392,975	XVIII
8	60 072	I	CE	Arch Ctgs - End User	Compliance/Rpts/Rule/Implementa	0.10	0.00	16,222	899	17,121	XVIII
9	08 073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	11,059	1,158	12,217	XVIII
10	60 073	I	CE	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.10	0.00	16,222	899	17,121	XVIII
11	60 076	I	CE	Area Sources/Compliance	Area Source Compliance	5.00	0.00	811,091	44,941	856,032	IV,IX,XV
12	16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.50	0.00	635,421	27,856	663,278	la
13	60 093	I	CE	CARB Oil & Gas Reg.	GHG EM Stds Oil/NG Facilities	3.00	0.00	486,655	26,965	513,619	XVII
14	46 105	I	MA	CEMS Certification	CEMS Review/Approval	5.00	0.00	920,793	61,645	982,438	III,VI
15	35 111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	1,464,576	55,008	1,519,584	IX,XV
16	08 115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.75	-0.75	1,050,625	(73,274)	977,351	II,IV,V,VI,XV
17	60 152	III	CE	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	2.00	0.00	324,436	17,976	342,413	IV
18	08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	0.75	0.00	165,888	17,365	183,253	IV
19	60 155	I	CE	Compliance Guidelines	Procedures/Memos/Manuals	0.20	0.00	32,444	1,798	34,241	IV
20	50 156	I	EP	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	0.00	547,864	23,323	571,187	III,IV
21	60 157	I	CE	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	1.00	0.00	162,218	8,988	171,206	II
22	60 158	I	CE	Compliance Testing	R461/Combustion Equip Testing	1.00	0.00	162,218	8,988	171,206	IV
23	46 175	I	MA	DB/Computerization	Develop Systems/Database	0.44	0.00	81,030	5,425	86,455	II,IV,VI
24	08 185	I	LEG	Database Management	Support IM/Dev Tracking System	1.00	-0.25	291,184	12,069	303,253	IV
25	26 215	I	PRDI	AER Gen/Rev/Am/Aud	AER General/Review/Amend/Audit	3.90	-0.40	734,165	22,252	756,418	II,IV
26	26 216	I	PRDI	AER Admin/Maint	AER Administration/Maintenance	5.30	0.00	997,712	61,406	1,059,118	II
27	08 235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	-0.25	442,369	(14,777)	427,591	IV
28	50 240	I	EP	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	91,311	3,887	95,198	II,IX
29	60 358	I	CE	GHG Rules-Cmpl	Greenhouse Gas Rule Compliance	0.35	0.00	81,776	(21,854)	59,922	IV
30	17 364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.00	23,385	962	24,347	IV
31	17 365	I	CB	Hearing Board/Variations/Appeal	Attnd/Recrd/Monitr HB Mtgs	3.20	0.00	833,535	30,770	864,306	IV,V,VII
32	50 365	I	EP	Hearing Bd/Variations	Variations/Orders of Abatement	0.75	0.00	136,966	5,831	142,797	VII
33	60 365	I	CE	Hearing Bd/Variations	Variations/Orders of Abatement	0.30	0.00	48,665	2,696	51,362	VII
34	08 366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.00	-0.25	663,553	8,376	671,929	IV
35	26 371	I	PRDI	Indir Src Rule Cmpl	Indir Source Rule Compliance	6.40	-0.10	1,204,784	204,168	1,408,952	IV
36	60 371	I	CE	Indir Src Rule Cmpl	Indir Source Rule Compliance	0.05	1.95	8,111	334,302	342,413	IV
37	60 375	I	CE	Inspections	Compliance/Inspection/Follow-up	90.65	1.00	14,729,084	1,045,989	15,775,072	II,V,XV
38	50 377	I	EP	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	1,095,728	46,646	1,142,374	II,IV
39	60 377	I	CE	Inspections/RECLAIM Audits	Audit/Compliance Assurance	10.00	0.00	1,622,182	89,882	1,712,065	II,IV

**Ensure Compliance (Cont.)
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
40	08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	\$ 44,237	\$ 4,631	\$ 48,868	II,V
41	08 403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	1,654,145	81,037	1,735,182	IIa,II
42	46 450	I	MA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	0.00	3.00	552,476	71,987	624,463	VI
43	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program	1.50	0.00	1.50	331,776	34,730	366,507	IV
44	50 492	I	EP	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	91,311	3,887	95,198	II,V,IX,XV
45	46 500	I	MA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	10.30	0.00	10.30	1,896,833	126,988	2,023,822	II,V,IX
46	60 539	I	CE	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	3.00	0.00	3.00	486,655	26,965	513,619	XVII
47	60 550	II	CE	Public Complaints/Breakdowns	Comptresp/Inv/wup/Resolutn	11.00	0.00	11.00	1,784,401	98,870	1,883,271	II,IV,V,XV
48	50 605	I	EP	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	1,187,039	50,533	1,237,572	II,III,IV
49	60 605	I	CE	RECLAIM/Admin Support	Admin/Policy/Guidelines	0.05	0.00	0.05	8,111	449	8,560	II,III,IV
50	26 620	I	PRDI	Refinery Pilot Project	Refinery Pilot Project	0.30	0.10	0.40	106,474	23,459	129,933	II
51	60 645	I	CE	Rule 1610 Plan Verification	Old vehicle scrapping	0.05	0.00	0.05	8,111	449	8,560	IX
52	50 678	I	EP	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	45,655	1,944	47,599	II
53	50 680	I	EP	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	91,311	3,887	95,198	IV
54	46 700	I	MA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	444,357	62,740	507,097	VI
55	46 704	I	MA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	1.00	5.00	736,634	245,803	982,438	VI
56	46 707	I	MA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.50	0.00	6.50	1,234,031	80,138	1,314,169	IV,XV
57	46 716	I	MA	Special Monitoring	Rule 403 Compliance Monitoring	5.18	0.00	5.18	988,941	63,864	1,052,805	IV,IX,XV
58	60 721	I	CE	Sunshine Cyn Lndfill	Sunshine Cyn Lndfill	0.05	0.00	0.05	8,111	449	8,560	XVII
59	60 771	I	CE	Title V	Title V Compl/Inspect/Follow Up	7.00	0.00	7.00	1,135,528	62,918	1,198,445	II,IV
60	04 791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.00	0.00	0.00	15,000	-	15,000	X
61	08 791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.00	0.05	11,059	1,158	12,217	X
62	27 791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	144,551	6,641	151,192	X
63	50 791	I	EP	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	0.00	0.25	45,655	1,944	47,599	X
64	26 794	I	PRDI	Toxics/AB2588	AB2588/Toxics	9.70	0.00	9.70	1,826,001	112,385	1,938,386	X
65	46 794	I	MA	Toxics/AB2588	Eval Protocols/Methods/ST	2.00	0.00	2.00	368,317	24,658	392,975	X
66	46 795	I	MA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	1.30	0.00	1.30	239,406	16,028	255,434	X
67	26 796	I	PRDI	AB2588/Support	AB2588/Support	2.00	0.30	2.30	376,495	83,122	459,617	X
68	08 805	III	LEG	Training	Continuing Education/Training	0.75	-0.25	0.50	165,888	(43,719)	122,169	IIb

263.39	2.10	265.49	\$ 47,574,099	\$ 3,408,070	\$ 50,982,169
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Total Ensure Compliance

**Monitoring Air Quality
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	Expenditures FY 2024-25 +/-	Revenue Categories
1	46 019	I	MA	AB617-Prog Develop	AB617-Program Development	31.95	32.70	6,203,866	221,276	IX
2	46 038	I	MA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.90	165,743	11,096	lb
3	46 046	I	MA	Admin/Program Management	STA Program Administration	4.00	2.00	564,476	(159,501)	lb
4	26 061	I	PRDI	Air Quality Evaluation	Air Quality Evaluation	4.00	2.33	752,990	(287,378)	IX
5	46 063	I	MA	Ambient Air Analysis	Air Quality Criteria/Tox/Pollutants	8.91	8.91	1,640,853	109,851	II,V,IX
6	46 064	I	MA	Ambient Network	Air Monitoring/Toxics Network	24.45	22.45	4,860,277	166,968	IV,V,IX
7	46 065	I	MA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	1.00	184,159	12,329	II,V,IX
8	46 067	I	MA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	92,079	6,164	IV
9	46 073	I	MA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	2.00	368,317	24,658	XVIII
10	46 079	II	MA	AQ SPEC	AQ SPEC	6.69	6.69	1,232,021	82,481	XVII
11	44 082	I	TAD	Air Filtration Other	Air Filtration Other/Admn/Impl	0.20	0.20	34,453	3,823	XVII
12	46 091	I	MA	Aliso Cyn SEP MAD	Aliso Cyn SEP MAD	0.20	0.20	36,832	2,466	XVII
13	46 151	I	MA	EPA-Com-Mobile Monitoring	EPA Com Scale Mobile Monitng	1.00	0.25	184,159	(135,037)	XVII
14	60 210	II	CE	Emergency Response	Emerg Tech Asst to Public Saf	0.30	0.30	48,665	2,696	IV,XV
15	26 437	I	PRDI	MATES VI	MATES VI	0.00	1.33	-	270,779	II,IX
16	26 443	I	PRDI	MATES V	MATES V	0.10	-0.10	23,825	(23,825)	XVII
17	26 445	I	PRDI	Meteorology	ModelDev/Data Analysis/Forecast	3.00	2.50	689,742	(65,158)	II,V,IX
18	46 468	I	MA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	2.00	2.00	368,317	24,658	II,V,IX
19	46 505	I	MA	PM Sampling Program (DHS)	PM Sampling Program - Addition	8.41	8.41	1,548,773	103,687	V
20	46 507	I	MA	PM Sampling Spec	PM Sampling Special Events	0.10	0.10	18,416	1,233	V
21	46 530	I	MA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	3.00	552,476	36,987	V,IX
22	46 585	I	MA	Quality Assurance	Quality Assurance Branch	6.00	6.00	1,104,951	73,974	II,V,IX
23	46 646	I	MA	R1180 Community Mon	R1180 Comm Monitoring Refinery	12.50	12.50	2,301,982	154,112	XVII
24	46 663	I	MA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.25	46,040	3,082	XVII
25	46 715	II	MA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.50	92,079	6,164	II
26	46 729	I	MA	STAR UCLA-EPA	STAR UCLA Reference Method Dev	0.50	0.50	92,079	6,164	V
27	46 730	I	MA	STAR Virg Tech-EPA	STAR Virg Tech Measurement HAPs	0.50	0.50	92,079	6,164	V

Total Monitoring Air Quality

121.96	(3.94)	118.02	\$ 23,299,648	\$ 659,915	\$ 23,959,563
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**Operational Support
Work Program by Category**

Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	Expenditures FY 2024-25 +/-	Revenue Categories
1 08 019	I	LEG	AB617-Prog Develop	AB617-Program Development	2.50	1.20	\$ 552,961	\$ (259,755)	IX
2 04 020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	3.71	3.71	558,925	25,521	la
3 04 021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	482,092	22,012	la
4 04 023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.70	105,458	4,815	la
5 17 024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	2.25	2.25	526,173	21,635	la,VII,XV
6 08 025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	1.20	265,421	27,784	la
7 16 026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	3.50	3.50	635,421	27,856	la
8 04 035	I	FIN	AB617-Support	AB617-Support	0.50	0.50	75,327	3,439	IX
9 16 035	I	AHR	AB617-Support	AB617-Support	3.50	1.50	635,421	(351,160)	IX
10 27 035	I	IM	AB617-Support	AB617-Support	8.00	8.00	1,688,786	106,260	IX
11 03 038	III	EO	Admin/Office Management	Budget/Program Management	7.50	6.50	2,054,130	(94,766)	lb
12 04 038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	4.00	4.00	602,615	27,516	lb
13 08 038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	3.00	781,395	(41,132)	lb
14 16 038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	4.70	4.80	908,849	31,358	lb
15 27 038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00	2.00	422,197	26,565	lb
16 04 045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	7,533	344	lb
17 16 060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.50	0.50	90,774	3,979	la
18 04 071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.04	6,026	275	XVIII
19 08 071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.05	11,059	1,158	XVIII
20 27 071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	52,775	3,321	XVIII
21 04 085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.02	3,013	138	la
22 16 090	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.80	7.50	1,597,631	(176,322)	la
23 16 092	III	AHR	Business Services	Building Services Admin/Contracts	2.75	2.80	499,260	31,362	la
24 04 096	I	FIN	CAPP Year 2-SB 856	CAPP Year 2-SB 856	2.00	2.00	301,307	13,758	IX
25 08 102	II	LEG	CEQA Document Projects	CEQA Review	0.75	0.50	165,888	(43,719)	II,III,IX
26 27 160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	6.25	6.25	1,683,364	698,015	la
27 27 173	III	IM	CyberSecurity	CyberSecurity	3.00	3.00	633,295	295,247	la
28 27 184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	225,127	13,282	la
29 27 185	III	IM	Database Management	Dev/Maintain Central Database	2.25	2.25	474,971	29,886	la
30 27 215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	105,549	6,641	II,XVII
31 16 225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	3.00	3.00	544,647	23,877	la
32 16 226	III	AHR	Classification & Pay	Class & Salary Studies	0.75	1.00	136,162	53,346	la
33 08 227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.50	110,592	11,577	la
34 16 228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.50	3.50	731,528	116,856	la
35 16 232	III	AHR	Position Control	Track Positions/Workforce Analysis	0.75	0.75	136,162	5,969	la
36 04 233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	15,065	688	la
37 16 233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	1.75	2.00	317,711	61,305	la
38 16 255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.15	1.50	208,781	75,480	la
39 04 265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.27	7.27	1,178,252	155,953	la
40 04 266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.80	120,523	5,503	la

**Operational Support (Cont.)
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
41	04 267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	1.00	\$ 235,304	\$ 6,879	\$ 242,183	la
42	02 275	II	GB	Governing Board	Rep of Dist Meet/Cont/Testimony	0.00	0.00	2,029,205	884,646	2,913,852	la
43	08 275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	1.75	221,184	450,745	671,929	la
44	17 275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	327,397	13,462	340,859	la
45	35 350	III	LPA	Graphic Arts	Graphic Arts	2.00	2.00	366,144	13,752	379,896	la
46	27 370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	603,270	211,077	814,347	la
47	27 371	I	IM	Indir Src Rule Cmpl	Indir Src Rule Cmpl	1.50	1.50	316,647	19,924	336,571	IV
48	08 401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	-0.50	492,369	(75,862)	416,507	la
49	27 420	III	IM	Library	General Library Svcs/Archives	0.25	0.00	61,125	3,321	64,445	la
50	16 446	III	AHR	Mentorship Program	Mentorship Program	0.70	0.30	127,084	85,424	212,508	la
51	26 446	III	PRDI	Mentorship Program	Mentorship Program	0.01	0.00	1,882	116	1,998	la
52	04 447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.00	97,925	4,471	102,396	IX
53	27 470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	8.25	8.25	2,490,409	(105,420)	2,384,989	la
54	27 480	III	IM	New System Development	Dev sys for special oper needs	2.00	2.00	1,872,869	806,565	2,679,434	II,IV
55	04 493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	7,533	344	7,877	la
56	04 510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	665,180	28,203	693,384	la
57	04 570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	376,634	17,197	393,831	la
58	04 571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	180,784	8,255	189,039	la
59	04 572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	1.00	150,654	6,879	157,533	la
60	27 615	III	IM	Records Information Mgmt Plan	Plan/impl/Dir/Records Mgmt plan	1.25	0.00	307,514	16,603	324,117	la
61	27 616	III	IM	Records Services	Records/Documents processing	3.75	0.00	936,619	49,809	986,428	la,III,IV
62	04 630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	6.25	0.00	941,586	42,993	984,579	II,III,IV,XI
63	16 640	III	AHR	Risk Management	Liabl/Property/Wk Comp/Selfins	2.50	1.00	590,914	252,405	843,320	la
64	27 735	III	IM	Systems Maintenance	Maintain Existing Software Prog	3.00	0.00	1,078,499	233,247	1,311,746	II,III,IV
65	27 736	III	IM	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	0.00	316,647	269,924	586,571	la
66	04 805	III	FIN	Training	Continuing Education/Training	0.20	0.00	30,131	1,376	31,507	lb
67	26 805	III	PRDI	Training	Training	0.10	0.00	18,825	1,159	19,983	lb
68	50 805	III	EP	Training	Dist/Org Unit Training	3.10	0.00	566,126	24,101	590,227	lb
69	60 805	III	CE	Training	Dist/Org Unit Training	4.00	0.00	648,873	35,953	684,826	lb
70	04 825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	3,013	138	3,151	la
71	16 825	III	AHR	Union Negotiations	Official Labor/Mgmt Negotiate	1.50	0.50	272,323	106,692	379,016	la
72	26 825	III	PRDI	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	18,825	1,159	19,983	la
73	35 825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	1,831	69	1,899	la
74	44 825	III	TAO	Union Negotiations	Labor/Mgmt Negotiations	0.02	0.00	3,445	382	3,828	la
75	46 825	III	MA	Union Negotiations	Labor/Mgmt Negotiations	0.03	0.00	5,525	370	5,895	la
76	50 825	III	EP	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	9,131	389	9,520	la
77	60 825	III	CE	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	8,111	449	8,560	la
78	04 826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	1,507	69	1,575	la
79	26 826	III	PRDI	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	18,825	1,159	19,983	la

**Operational Support (Cont.)
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	Expenditures FY 2024-25 +/-	Revenue Categories
80	35 826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.00	\$ 1,831	\$ 69	la
81	44 826	III	TAO	Union Steward Activities	Rep Employees in Grievance Act	0.02	0.00	3,445	382	la
82	46 826	III	MA	Union Steward Activities	Rep Employees in Grievance Act	0.03	0.00	5,525	370	la
83	50 826	III	EP	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	9,131	389	la
84	60 826	III	CE	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	8,111	449	la
85	04 827	I	FIN	VW-General Admin	VW-General Admin	1.00	1.00	150,654	6,879	XVII
86	27 827	I	IM	VW-General Admin	VW-General Admin	1.00	1.00	211,098	13,282	XVII
87	08 827	I	LEG	VW-General Admin	VW-General Admin	0.05	0.05	11,059	1,158	XVII
88	03 855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.00	8,217	827	la
89	04 855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.00	3,013	138	la
90	17 855	II	CB	Web Tasks	Create/edit/review web content	0.03	0.00	7,016	288	la
91	26 855	II	PRDI	Web Tasks	Create/edit/review web content	0.40	0.50	75,299	104,551	la
92	27 855	II	IM	Web Tasks	Create/edit/review web content	3.25	0.00	968,288	43,168	la
93	35 855	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.00	73,229	2,750	la
94	50 855	II	EP	Web Tasks	Creation/Update of Web Content	0.25	0.00	45,655	1,944	la
95	60 855	II	CE	Web Tasks	Creation/Update of Web Content	0.10	0.05	16,222	9,459	la
96	26 880	III	PRDI	Inclusion/Equity	Inclusion/Diversity/Equity	0.50	0.00	94,124	5,793	la
97	44 880	III	TAO	Inclusion/Equity	Inclusion/Diversity/Equity	0.02	0.00	3,445	382	la
98	46 880	III	MA	Inclusion/Equity	Inclusion/Diversity/Equity	0.03	0.00	5,525	370	la
99	60 880	III	CE	Inclusion/Equity	Inclusion/Diversity/Equity	0.30	0.00	48,665	2,696	la
100	70 880	III	DEI	Inclusion/Equity	Inclusion/Diversity/Equity	5.00	0.00	1,038,427	37,595	la

170.98	(1.75)	169.23	\$ 38,842,015	\$ 4,617,229	\$ 43,459,244
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Total Operational Support

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line. Expenditures are not fully burdened.

**Policy Support
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24 +/-	FTEs FY 2024-25 +/-	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
1	44 041	I	TAO	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.30	0.00	\$ 51,680	\$ 5,734	\$ 57,413	lb
2	46 041	I	MA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.19	0.00	34,990	2,343	37,333	lb
3	03 083	II	EO	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	2,739	276	3,014	la
4	04 083	II	FIN	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	3,013	138	3,151	la
5	26 083	II	PRDI	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	0.00	18,825	1,159	19,983	la
6	26 148	I	PRDI	Climate/Energy/Incentives	GHG/Climate Change Policy Development	0.50	0.00	94,124	5,793	99,917	IV
7	50 148	I	EP	Climate/Energy/Incentives	GHG/Climate Change Support	0.50	0.00	91,311	3,887	95,198	II,X
8	03 275	I	EO	Governing Board	Board/Committee Support	1.72	-0.22	471,081	(18,920)	452,161	la
9	03 276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.00	0.02	-	6,029	6,029	la
10	44 276	I	PRDI	Advisory Group/Home Rule	Governing Board Advisory Group	0.01	0.00	1,882	116	1,998	la
11	44 276	I	TAO	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.05	0.00	8,613	956	9,569	VIII
12	50 276	I	EP	Board Committees	Admin/Stationary Source Committees	0.25	0.00	45,655	1,944	47,599	la
13	60 276	I	CE	Board Committees	Admin/Stationary Source Committee	0.15	0.00	24,333	1,348	25,681	la
14	26 277	I	PRDI	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.25	0.00	47,062	2,897	49,958	II,X
15	26 278	I	PRDI	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.25	0.00	47,062	2,897	49,958	II,X
16	35 280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	73,229	2,750	75,979	II,X
17	35 281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	91,536	3,438	94,974	IV,X
18	35 283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	100,690	3,782	104,471	la
19	35 345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	183,072	6,876	189,948	IX
20	03 381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	194,458	19,565	214,023	la
21	08 404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	55,296	5,788	61,084	II,X
22	03 410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.00	8,217	827	9,043	la
23	44 410	I	TAO	Legislation	Support Pollution Reduction thru Legislatio	0.15	0.00	25,840	2,867	28,707	IX
24	46 410	I	MA	Legislation	Support Pollution Reduction thru Legislatio	0.10	0.00	18,416	1,233	19,649	IX
25	35 412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	710,898	1,719	712,617	la
26	35 413	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	45,768	1,719	47,487	la
27	35 414	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	156,458	5,501	161,958	la,IX
28	60 416	I	CE	Legislative Activities	Legislative Activities	0.05	0.00	8,111	449	8,560	la
29	03 416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	8,217	827	9,043	la
30	08 416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence Legis/Adm	0.10	0.00	22,118	2,315	24,434	la
31	26 416	I	PRDI	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.01	0.00	1,882	116	1,998	la
32	35 416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	556,536	3,438	559,974	la
33	50 416	I	EP	Legislative Activities	Legislative Activities	0.25	0.00	45,655	1,944	47,599	la
34	35 494	I	LPA	Outreach/Collateral/Media	Edits, Brds, Talk shows, Commercl	5.60	0.00	1,189,919	38,505	1,228,425	la
35	08 717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.10	0.00	22,118	2,315	24,434	la
36	16 717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.00	0.50	-	94,754	94,754	la
37	26 717	II	PRDI	Student Interns	Gov Bd/Student Intern Program	0.10	0.00	18,825	1,159	19,983	la
38	35 717	II	LPA	Student Interns	Student Interns	0.10	0.00	18,307	688	18,995	la
39	60 717	II	CE	Student Interns	Gov Board/Student Intern Program	0.35	0.00	56,776	3,146	59,922	la
Total Policy Support						16.48	0.30	\$ 4,554,710	\$ 222,315	\$ 4,777,025	

**Timely Review of Permits
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Expenditures FY 2023-24	+/-	Expenditures FY 2024-25	Revenue Categories
1	50 120	I	EP	Certification/Registration Pro	Certification/Registration Prog	1.00	0.00	1.00	\$ 182,621	\$ 7,774	\$ 190,396	III
2	50 253	I	EP	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	639,175	27,210	666,385	III
3	50 367	I	EP	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	45,655	1,944	47,599	III
4	26 461	I	PRDI	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	0.50	0.00	0.50	119,124	5,793	124,917	III
5	50 475	I	EP	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	456,553	19,436	475,989	II,III,V
6	50 476	I	EP	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	91,311	3,887	95,198	II
7	50 515	I	EP	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	58.30	0.00	58.30	10,706,823	453,246	11,160,069	III
8	08 516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.00	0.10	22,118	2,315	24,434	III
9	50 517	I	EP	Permit Services	Facility Data-Crete/Edit	13.50	0.00	13.50	2,282,766	287,575	2,570,342	III
10	50 518	I	EP	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.00	0.00	4.00	730,485	31,098	761,583	III,IV,XV
11	50 519	I	EP	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	182,621	7,774	190,396	III
12	50 521	I	EP	Perm Proc/Expedited Permit	Proc Expedited Permits (3010T)	4.00	0.00	4.00	730,485	31,098	761,583	III
13	27 523	III	IM	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	52,775	3,321	56,095	III
14	50 523	I	EP	Permit Streamlining	Permit Streamlining	4.75	0.00	4.75	867,451	36,928	904,380	III
15	46 545	I	MA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	2.10	0.00	2.10	386,733	25,891	412,624	III,IV
16	46 546	I	MA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	1,132,575	75,823	1,208,398	IV,VI
17	50 607	I	EP	RECLAIM & Title V	Process RECLAIM & TV Permits	19.90	0.00	19.90	3,634,164	154,710	3,788,874	III
18	50 643	I	EP	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	91,311	3,887	95,198	IV
19	35 680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	723,134	27,160	750,294	II,II,IV,V,XV
20	46 725	I	MA	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.35	0.00	0.35	64,455	4,315	68,771	III
21	50 728	I	EP	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	465,684	19,825	485,509	II,III,IV
22	08 770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.00	0.05	11,059	1,158	12,217	II,IV
23	27 770	I	IM	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	316,647	19,924	336,571	III
24	08 772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.00	0.05	11,059	1,158	12,217	III
25	50 774	I	EP	TV/Non-RECLAIM	Process Title V Only Permits	19.45	0.00	19.45	3,551,985	151,212	3,703,196	III
26	50 775	I	EP	Title V - Admin	Title V Administration	1.00	0.00	1.00	182,621	7,774	190,396	III

Total Timely Review of Permits 151.70 - 151.70 \$ 27,681,393 \$ 1,412,236 \$ 29,093,629

Total South Coast AQMD 1,009.50 (2.00) 1,007.50 \$ 196,327,418 \$ 15,103,078 \$ 211,430,495

WORK PROGRAM GLOSSARY

Below are descriptions of the activities related to the Work Program.

AAA-Irvine Activities (All American Asphalt Activities) – South Coast AQMD investigation of AAA-Irvine Activities to address odor complaints from the facility lodged by local residents.

AB 617 (Implementations) – Community Air Protection Program (to improve air quality in disadvantaged communities with high cumulative exposure through monitoring and emission reduction plans.

AB 1318 Mitigation – an eligible electrical generating facility shall pay mitigation fees for the transfer of emission credits from South Coast AQMD’s internal emission credit accounts. Mitigation fees shall be used to finance emission reduction projects, pursuant to the requirements of AB 1318.

AB 2766 (Mobile Sources, MSRC) – programs funded from motor vehicle registration fees. The activities include: evaluation, monitoring, technical assistance, and tracking of AB2766 Subvention Fund Program progress reports including cost-effectiveness and emissions reductions achieved; supporting programs implemented by the Mobile Source Review Committee (MSRC); disbursing and accounting for revenues subvned to local governments; and performing South Coast AQMD activities related to reduction of emissions from mobile sources.

Acid Rain Program – developing and implementing the Continuous Emissions Monitoring (CEMS) Program in compliance with 40 CFR Part 75 of the Clean Air Act.

Administration/South Coast AQMD – supporting the administration of South Coast AQMD. Examples are tracking fixed assets, operating the mailroom, preparing and reviewing contracts, conducting oversight of South Coast AQMD activities, developing District-wide policies and procedures, preparing the South Coast AQMD budget, providing legal advice on South Coast AQMD programs and other activities, and performing activities in support of South Coast AQMD as a whole.

Admin/South Coast AQMD Capital Assets (Asset Management) – tracking of acquisitions, disposals/retirements and reconciliation of capital assets to the Capital Outlays account, and conducting annual lab and biennial asset inventories.

Administration/Office Management – supporting the administration of an organizational unit or a unit within an Office. This includes preparing Office budgets, tracking programs, providing overall direction and coordination, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

Advisory Group – providing support to various groups such as: AQMP (Air Quality Management Plan), Environmental Justice, Home Rule, Local Government and Small Business Assistance, Technology Advancement, and Permit Streamlining Task Force.

WORK PROGRAM GLOSSARY

Air Filtration – installation of high-efficiency air filtration devices in schools with the goal of reducing children’s exposure to particulate matter in the classroom.

Air Quality Evaluation – analyzing air quality trends and preparing the Reasonable Further Progress (RFP) report.

Ambient Air Analysis/Ambient Network (Audit, Data Reporting, Special Monitoring) – complying with Federal regulations to monitor air quality for criteria pollutants at air monitoring stations to determine progress toward meeting the federal ambient air quality standards. This includes operating South Coast AQMD’s air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. South Coast AQMD monitoring stations also collect samples which are analyzed by South Coast AQMD’s laboratory. Also see Special Monitoring.

Ambient Lead Monitoring – maintaining the current ambient lead monitoring network to meet federal monitoring requirements.

Annual Emission Reporting (AER) – implementing the AER Program and tracking actual emissions reported by facilities, conducting audits of data, handling refunds, and preparing inventories and various reports.

Annual Emission Reporting Program Public Assistance – providing public assistance in implementing South Coast AQMD’s AER program by conducting workshops, resolving fee-related issues, and responding to questions.

AQIP Evaluation – provides incentive funding for projects to meet VOC, Nox, and CO emission targets with funds generated from companies who pay fees in lieu of carpool programs. Projects are funded through a semi-annual solicitation process.

AQMP (Air Quality Management Plan) – Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

Air Quality Sensor Performance Evaluation Center (AQ-SPEC) – program to test commercially available, low-cost air quality sensors.

Architectural Coatings – Rule 314 requires architectural coatings manufacturers which distribute and/or sell their manufactured architectural coatings within South Coast AQMD for use in the South Coast AQMD to submit an Annual Quantity and Emissions Report. To recover the cost of the program, a fee is assessed to these manufacturers. The fee is based on the quantity of coatings sold as well as the cumulative emissions from the quantity of coatings distributed or sold for use in the South Coast AQMD.

Area Sources/Compliance – developing rules and compliance programs, as well as alternatives to traditional permitting for smaller sources of emissions of VOCs and Nox.

WORK PROGRAM GLOSSARY

Auto Services – maintaining South Coast AQMD’s fleet of automobiles, trucks, and vans as well as providing messenger services as needed.

Billing Services – administering South Coast AQMD’s permit billing system, responding to inquiries, and resolving issues related to fees billed.

Board Committees – participation in Governing Board committees by preparing materials, presenting information on significant or new programs and providing technical expertise.

Building Corporation – managing the South Coast AQMD Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of South Coast AQMD’s Diamond Bar headquarters facility.

Building Maintenance – maintaining and repairing the Diamond Bar Headquarters facility and South Coast AQMD air monitoring sites.

Business Services – overseeing operation of Facilities Services, Automotive Services, Print Shop and Mail/Subscriptions Services; negotiating and administering leases for the Diamond Bar facility, Long Beach Office, and air monitoring stations.

California Natural Gas Vehicle Partnership – strategic, non-binding partnership formed to work together in developing and deploying natural gas vehicles and implementing a statewide natural gas infrastructure.

Call Center – operates the 24-hour radio communication system via telephone between South Coast AQMD headquarters and the public/field staff.

CAPP (Community Air Protection Program - Incentives) – under the Community Air Protection Program, funding from CARB is distributed to air districts for the implementation of projects pursuant to the Carl Moyer Memorial Air Quality Standards Attainment Program. (See Carl Moyer Program).

Capture and Control – South Coast AQMD is partnering with others to develop a capture and control system to demonstrate that the commercially available capture and control technologies currently used by container vessels can be adapted for oil tanker vessels at berth.

CARB Oil & Gas – Memorandum of Agreement (MOA) with CARB to coordinate the enforcement of CARB’s Oil and Natural Gas Regulation for the implementation and enforcement of greenhouse gas emission standards for crude oil and natural gas facilities pursuant to California Health and Safety Code section 40701.

WORK PROGRAM GLOSSARY

CARB/CEC Pilot Project (JETSII) – South Coast AQMD announced the Joint Electric Truck Scaling Initiative (JETSII), a clean technology demonstration project that will deploy 100 battery-electric regional haul and drayage trucks throughout California.

CARB PERP (Portable Equipment Registration Program) – a program established by CARB allowing the operation of portable equipment in any air district throughout the state without individual local district permits. Amended to enhance enforceability and expand CARB's requirements for portable engines and equipment units, creating a more comprehensive and inclusive statewide registration program that now provides for triennial inspection and renewal of PERP registration.

Carl Moyer Program – provides incentive funding for the repower, replacement, or purchase of new heavy-duty vehicles and equipment beyond the emission limits mandated by regulations. Awards are granted through an annual solicitation process. Separate program announcements are also issued for pre-1990 diesel Class 7 or 8 truck fleet and ports truck fleet modernization programs. Also see Mobile Sources.

Carson H2S Event 21 (Carson-Dominguez Channel H2S 21) – South Coast AQMD investigation into odors from the Dominguez Channel seeks to address numerous complaints lodged by L.A. County residents.

Case Disposition – resolving Notices of Violation (NOV) issued by South Coast AQMD inspectors. This includes preparing both civil and criminal cases and administering South Coast AQMD's Mutual Settlement Agreement Program.

Cash Management – receiving revenue, posting of payments, processing of refunds associated with South Coast AQMD programs and bank and preparing cash reconciliations.

CEMS Certification (Continuous Emissions Monitoring System) – evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources to ensure compliance with South Coast AQMD rules and permit conditions.

CEQA Document Projects/Special Projects (California Environmental Quality Act) – reviewing, preparing, assessing, and commenting on projects which have potential air quality impacts.

Certification/Registration Program – manufacturers can voluntarily apply to have standard; off-the-shelf equipment certified by South Coast AQMD to ensure that it meets all applicable requirements.

China Partnership for Cleaner Shipping – initiative with China to encourage cleaner ships to come to the Ports.

WORK PROGRAM GLOSSARY

Classification and Pay – maintaining the classification plan and conducting job analyses to ensure South Coast AQMD positions are allocated to the proper class and conducting compensation studies to ensure classes are appropriately compensated and salaries remain competitive in the workforce.

Clean Air Connections – increase awareness of air quality issues and South Coast AQMD’s programs and goals by developing and nurturing a region-wide group of community members with an interest in air quality issues.

Clean Fuels Program – accelerate the development and deployment of advanced, low emission technologies, including, but not limited to electric, hydrogen, and plug-in hybrid electric vehicles, low emission heavy-duty engines, after treatment for off-road construction equipment and identification of tailpipe emissions from biofuels.

Climate/Energy/Incentives – developing and evaluating policy and strategy related to local, state, federal and international efforts on climate change. Seek to maximize synergies for criteria and toxic reduction and minimize and negative impacts.

Compliance – ensuring compliance of clean air rules and regulations through regular inspection of equipment and facilities, as well as responding to air quality complaints made by the public.

Compliance/Notice of Violation (NOV) Administration – NOV processing and review for preparation for assignment to Mutual Settlement Agreement (MSA), civil, or criminal handling.

Computer Operations – operating and managing South Coast AQMD’s computer resources. These resources support South Coast AQMD’s business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

Conformity - reviewing of federal guidance and providing input on conformity analysis for the Regional Transportation Improvement Program (RTIP). Staff also participates in various Southern California Association of Governments (SCAG) meetings, the Statewide Conformity Working group, and other meetings to address conformity implementation issues. Staff participates in the federal Conformity Rule revision process, and monitors and updates Rule 1902, Transportation Conformity, as needed.

Credit Generation Programs (Intercredit Trading) – rulemaking and developing and implementing a program that expands emission credit trading by linking South Coast AQMD’s stationary and mobile source credit markets.

Criteria Pollutants/Mobile Sources – coordinating the implementation of the AQMP and conducting feasibility studies for mobile source categories; developing control measures and amended rules as warranted.

WORK PROGRAM GLOSSARY

1-800-CUT-SMOG - The Call Center handles (1-800-CUT-SMOG) calls from drivers who identify a vehicle emitting excessive amounts of exhaust smoke.

Database Information Support – day-to-day support of ad hoc reports and bulk data updates required from South Coast AQMD’s enterprise databases.

Database Management - developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of South Coast AQMD’s central information repository.

DB/Computerization – developing laboratory instrument computer systems for data handling and control, evaluating the quality of the stored information. Further develop and maintain the Source Test Information Management System (STIMS).

DERA (Diesel Emission Reduction Act) – a U.S. EPA funded program to modernize diesel fleets by retrofitting and replacing diesel engines/vehicles with cleaner, more efficient options.

Economic Development/Business Retention – meeting with various governmental agencies to assist company expansion or retention in the Basin.

EJ-AQ Guidance Document (Environmental Justice-Air Quality Guidance Document) – providing outreach to local governments as they update their general plans and make land use decisions. Providing updates to the reference document titled “Guidance Document for Addressing Air Quality Issues in General Plans and Local Planning.”

Emergency Response - responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

Emissions Inventory Studies – developing major point source emissions data and area source emissions inventory, updating emissions factors, developing and updating control factors, performing special studies to improve emission data, and responding to public inquiries regarding emission data.

Employee Benefits – administering South Coast AQMD’s benefit plans, including medical, dental, vision, and life insurance, as well as State Disability Insurance, Section 125 plan, Long Term Care and Long-Term Disability plans, Section 457 Deferred Compensation Plan, and Consolidated Omnibus Budget Reconciliation Act (COBRA) program.

Employee Relations – managing the collective bargaining process, administering Memorandum Of Understanding (MOU’s), preparing disciplinary documents, and administering South Coast AQMD’s performance appraisal program, Family and Medical Leave Act (FMLA) requests, tuition reimbursement, and outside training requests.

WORK PROGRAM GLOSSARY

Employee/Employment Law – handling legal issues dealing with employment law in coordination with outside counsel.

Enhanced Fleet Modernization Program (Replace Your Ride) Admin Support – CARB-funded voluntary car retirement and replacement incentive program. The goal is to incentivize lower-income motorists to scrap their older, high-emitting cars and replace them with newer, cleaner, and more fuel-efficient cars to reduce smog-forming pollutants.

Enforcement Litigation – staff attorneys pursue enforcement litigation including actions for civil penalties or injunctions when violations have not been settled or circumstances otherwise dictate.

Environmental Education - informing and educating the public about air pollution and their role in bringing clean air to the basin.

Environmental Justice (EJ) - a strategy for equitable environmental policymaking and enforcement to protect the health of all persons who live or work in the South Coast District from the health effects of air pollution regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location. The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are afforded to all citizens and communities of the region.

EPA-Com-Mobile Monitoring (EPA Community Scale Mobile Monitoring) – EPA grant funding for the design and development of a platform for highly time-resolved mobile measurements of air toxics.

Equal Employment Opportunity – ensuring non-discrimination and equal employment for employees and applicants through broad-based, targeted advertising; training interviewers to ensure fairness in evaluating candidates; ensuring that selection processes and testing instruments are appropriate and job-related; coaching supervisors and managers regarding hiring processes; and gathering data and preparing related staffing reports.

Facilities Services – monitoring service contracts, supporting tenants, overseeing conference center use, administering identification badges, overseeing building access control, maintaining key/lock systems, and configuring workspaces.

Facility-Based Mobile Source Measures (FBMSMs) – effort to begin implementation of the five FBMSMs (Warehouse Distribution Centers, Commercial Airports, New or Redevelopment Projects, Commercial Marine Ports, and Railyard & Intermodal Facilities) adopted in the 2016 AQMP to reduce emissions from facilities and ensure that these reductions are counted towards the region's emissions budget.

FARMER (Funding Agricultural Replacement Measures For Emission Reductions) - CARB funding for projects that will reduce agricultural sector emissions by providing grants, rebates, and other

WORK PROGRAM GLOSSARY

financial incentives for agricultural harvesting equipment, heavy-duty trucks, agricultural pump engines, tractors, and other equipment used in agricultural operations.

Fee Review – activities relating to conducting Fee Review Committee hearings for businesses that contest South Coast AQMD fees (Rule 313).

Financial Management - managing the financial aspects of the South Coast AQMD. This includes cash management, treasury/investment, accounting, and program and financial audits. It also includes maintaining South Coast AQMD's permit-related financial and accounting records as well as maintaining and enhancing South Coast AQMD's payroll and accounting systems.

Goods Movement and Financial Incentives – programs to evaluate the air quality issues associated with goods movement and traffic congestion, and for the identification of financial incentives for expedited facility modernization and diesel engine conversion.

Governing Board – supporting the operation of the Governing Board and advisory groups of the South Coast AQMD. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters, and conference coordination.

Grants Management - coordinating, negotiating, monitoring, accounting, and reporting of South Coast AQMD's air pollution program and financial activities relating to grants, including U.S. EPA, DOE, CEC, and DHS grants and CARB Subvention.

Graphics Arts - designing and producing presentation materials and South Coast AQMD publications.

Green House Gas Reporting (GHG) - many of the businesses and facilities within South Coast AQMD's jurisdiction are required to report their GHG emissions to CARB under the regulation for Mandatory Reporting of Greenhouse Gases (state) and, beginning in 2011, to the U.S. EPA under their Mandatory Reporting Rule (federal).

Green House Gas Reduction Fund – CARB's Low Carbon Transportation Greenhouse Gas Reduction Fund (GGRF) Investment Program funds projects to demonstrate zero emission trucks.

Health Effects – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and U.S. EPA and providing information to concerned citizens.

Hearing Board – supporting operation of South Coast AQMD's Hearing Board. These activities include accepting petitions filed; preparing and distributing notices; preparing minute orders, findings, and decisions of the Board; collecting fees; and general clerical support for the Board.

WORK PROGRAM GLOSSARY

Incentive RFP Emissions Reduction Projects – the Board released an RFP to solicit stationary and mobile source projects that will result in emissions reductions of NO_x, VOC, and PM in accordance with the approved control strategy in the 2016 AQMP. Project funding comes from existing special revenue funds related to mitigation fees, settlements, or grants from other agencies.

Inclusion/Equity (Inclusion/Diversity/Equity) – South Coast AQMD established the Diversity, Equity and Inclusion Office to focus on the advancement of racial justice and equity both internally and externally, as part the overall goal to support communities of color and other historically underrepresented groups.

Information Technology Services - implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

Inspections - inspecting facilities and equipment that emit or have the potential to emit air pollutants.

Inspections/RECLAIM Audits – conducting RECLAIM inspections and audits at facilities subject to Regulation XX (RECLAIM).

Interagency Coordination/Liaison - interacting with state, local, and federal control agencies and governmental entities.

Intergovernmental/Geographic Deployment - influencing local policy development and implementing a local government clean air program.

JETSI (Joint Electric Truck Scaling Initiative) – a clean technology demonstration project that includes funding from CARB & CEC to deploy 100 battery-electric regional haul and drayage trucks throughout California.

Lawnmower Exchange – residents of the South Coast Air Basin may trade in their gas-powered lawnmower and purchase a new zero-emission, battery electric lawnmower at a significant discount.

Lead Agency Projects – South Coast AQMD permitting and rule development projects where a CEQA document is prepared and the South Coast AQMD is the lead agency.

Legal - providing legal support to South Coast AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees and other governmental issues.

Legislation - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

WORK PROGRAM GLOSSARY

Library - acquiring and maintaining reference materials and documentation that support the South Coast AQMD's programs.

Lobby Permit Services – providing information and support to applicants to expedite permit processing. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms, and providing “over-the-counter” permits in the lobby of South Coast AQMD's Diamond Bar headquarters.

MATES (Multiple Air Toxics Exposure Study) – this study provides unique information on air toxics and their associated health risks based on long-term monitoring at ten fixed locations throughout the South Coast Air Basin (Basin) and a detailed emissions inventory and modeling analysis.

Mentorship Program - program is designed to connect people from across the South Coast AQMD organization, to allow staff to share and learn valuable knowledge and skills, and to provide an opportunity for employees to take a proactive role in their career development.

Meteorology - modeling, characterizing, and analyzing both meteorological and air quality data to produce the South Coast AQMD's daily air quality forecast.

Microscopic Analysis - analyzing, identifying, and quantifying asbestos for compliance with South Coast AQMD, state, and federal regulations.

Mobile Sources - transportation monitoring, strategies, control measures, demonstration projects, the Mobile Source Air Pollution Reduction Review Committee (MSRC), implementation of Fleet Rules, High Emitter Repair & Scrappage Program, and locomotive remote sensing.

Mobile Source and AQMP (Air Quality Management Plan) Control Strategies – provide technical assistance on the mobile source element of the AQMP.

Moyer Program – see Carl Moyer Program

Mutual Settlement Program - resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

National Air Toxics Trends Stations (NATTS) – through U.S. EPA funding, two sites in the monitoring network are utilized to collect ambient VOC and particulate samples. Samples are analyzed by the South Coast AQMD lab and reported to U.S. EPA where the data is used to determine toxic trends.

Near Roadway (NO₂) Monitoring – federal monitoring requirement that calls for state and local air monitoring agencies to install near-road NO₂ monitoring stations at locations where peak hourly NO₂ concentrations are expected to occur within the near-road environment in larger urban areas.

WORK PROGRAM GLOSSARY

Network Operations/Telecommunications – installing, maintaining, and providing operational support of South Coast AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to South Coast AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

New Systems Development – providing support for computer systems development efforts.

New Source Review (NSR) - developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits and the NSR programs. These programs streamline the evaluation of permit renewal and emissions reporting.

Outreach - increasing public awareness of South Coast AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between South Coast AQMD staff and various sectors of private industry, local governments, small businesses, and visiting dignitaries.

Outreach Media/Communications - monitoring local and national press accounts, both print and broadcast media, to assess South Coast AQMD's outreach and public opinion on South Coast AQMD rules and activities. This also includes responding to media calls for informational background material on South Coast AQMD news stories.

Payroll - paying salaries and benefits to South Coast AQMD employees, withholding and remitting applicable taxes, and issuing W2s.

Permit Processing - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

Permit Streamlining – activities relating to reducing organizational costs and streamlining regulatory and permit requirements on businesses.

Photochemical Assessment Monitoring Systems (PAMS) - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season. Through U.S. EPA funding, ozone precursors are measured at seven stations and samples are collected.

PM Sampling Program (U.S. EPA) – daily collection of particulate samples

Port of Long Beach (POLB) Advanced Maritime Emission Control System (AMECS) Demo – funded by the Port of Long Beach, the proposed project will assess the performance and effectiveness of a barge-mounted emission control system to capture and treat hoteling emissions from ocean-going vessels (OGV) at berth at the Port of Long Beach.

WORK PROGRAM GLOSSARY

Portable Equipment Registration Program (PERP) – see CARB PERP Program.

Position Control – tracking Board-authorized positions and South Coast AQMD workforce utilization, processing personnel transactions for use by Payroll, and preparing reports regarding employee status, personnel transactions, and vacant positions.

Print Shop – performing in-house printing jobs and contracting outside printing/binding services when necessary.

Procedure 5 Review – evaluation of asbestos plans which are required for the clean-up any disturbed asbestos containing materials.

Proposition 1B - providing incentive funding for goods movement and lower emission school bus projects with funds approved by voters in November 2006.

Protocols/Reports/Plans/LAP - evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by South Coast AQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program (LAP).

Public Complaints/Breakdowns - responding to air pollution complaints about odors, smoke, dust, paint overspray, or companies operating out of compliance; responding to industry notifications of equipment breakdowns, possibly resulting in emission exceedances.

Public Education/Public Events – implementing community events and programs to increase the public’s understanding of air pollution and their role in improving air quality.

Public Information Center - notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed South Coast AQMD information materials.

Public Notification – providing timely and adequate notification to the public of South Coast AQMD rulemaking workshops and public hearings, proposed rules, upcoming compliance dates, and projects of interest to the public.

Public Records Act - providing information to the public as requested and as required by Government Code, Section 6254.

Purchasing (Receiving, Stockroom) - procuring services and supplies necessary to carry out South Coast AQMD programs.

Quality Assurance – assuring the data quality from the Monitoring and Analysis Division meets or exceeds state and federal standards and also assuring the appropriateness of the data for supporting South Coast AQMD regulatory, scientific and administrative decisions.

WORK PROGRAM GLOSSARY

RECLAIM/Admin Support – developing and implementing rules and monitoring emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to help achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health. The RECLAIM program will transition to a command and control regulatory structure.

RECLAIM and Title V – permit processing of applications from facilities that are both RECLAIM and Title V.

RECLAIM Non-Title V – permit processing of applications from RECLAIM facilities only.

Records Information Management Plan – providing the process to comply with internal and external requirements for the retention and retrieval of information pertinent to the mission and operation of the South Coast AQMD.

Records Services – maintaining South Coast AQMD’s central records and files, converting paper files to images, and operating the network image management system; providing for all off-site long-term storage of records and for developing and monitoring South Coast AQMD’s Records Retention Policy.

Recruitment and Selection – assisting South Coast AQMD management in meeting staffing needs by conducting fair and non-discriminatory recruitment and selection processes that result in qualified, diverse applicants for South Coast AQMD jobs; overseeing promotional and transfer processes and reviewing proposed staff reassignments.

Refinery Pilot Project – pursuant to the AQMP, a working group was formed to examine the efficacy of an alternative regulatory approach to reducing refinery emissions beyond the current requirements by establishing a targeted emission reduction commitment for each refinery for a set period of time and allow the use of on-site or off-site reduction strategies with acceptable environmental justice attributes.

Regional Modeling – designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

Ridesharing - implementing South Coast AQMD’s Rule 2202 Trip Reduction Plan.

Risk Management - developing and administering South Coast AQMD's liability, property, workers’ compensation and safety programs.

Rule 1180 - adopted in December 2017, this rule requires real-time fenceline air monitoring systems and establishes a fee schedule to fund refinery-related community air monitoring systems that will provide air quality information to the public about levels of various criteria air

WORK PROGRAM GLOSSARY

pollutants, volatile organic compounds, metals and other compounds at or near the property boundaries of petroleum refineries and in nearby communities.

Rule 1610 – ensuring compliance with Rule 1610, Old-Vehicle Scrapping.

Rule 2202 ETC Training – administering and conducting monthly Rule 2202 implementation training classes, workshops and/or forums for the regulated public and other interested individuals.

Rule 222 Implement/Support/Filing Program – ensuring compliance with Rule 222 for equipment subject to a filing requirement with South Coast AQMD.

Rulemaking/Rules – developing new rules and evaluating existing South Coast AQMD and CARB rules and compliance information to assure timely implementation of the AQMP and its control measures.

Salton Sea Monitoring – maintaining the monitoring network for expected nuisance pollutants, primarily hydrogen sulfide, which are released from the Salton Sea area.

Sample Analyses – analyzing samples submitted by inspectors to determine compliance with South Coast AQMD Rules. Samples are also analyzed in support of rule development activities.

School Bus Lower Emission Program – funding to replace pre-1987 diesel school buses with new alternative fuel buses owned and operated by public school districts.

School Siting – identifying any hazardous emission sources within one-quarter mile of a new school site as required by AB3205. District activities include reporting of criteria and toxic pollutant information and conducting inspections of permitted facilities within a quarter-mile radius of proposed schools.

Small Business Assistance - providing technical and financial assistance to facilitate the permit process for small businesses.

Socio-Economic - developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations and plans.

Source Education - providing classes to facility owners and operators to ensure compliance with applicable South Coast AQMD's rules and regulations.

Source Testing (ST) – conducting source tests as needed in support of permitting functions and to determine compliance with permit conditions and South Coast AQMD Rules. Additionally, data submitted by facilities is reviewed for protocol approval, CEMS certification, or test data acceptance.

WORK PROGRAM GLOSSARY

South Coast AQMD Mail – processing and delivering all incoming and outgoing mail.

South Coast AQMD Projects – South Coast AQMD permitting and rule development projects where a California Environmental Quality Act (CEQA) document is prepared and the South Coast AQMD is the lead agency.

Speaker's Bureau - training South Coast AQMD staff for advising local government and private industry on air quality issues.

Special Monitoring – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Emergency Response.

STAR (Science to Achieve Results) – U.S. EPA-funded program for research to advance “Measurement and Monitoring Methods for Air Toxics and Contaminants of Emerging Concern in the Atmosphere”. Current funding is for two projects: one to develop a low-cost sensing device for time-resolved measurements of volatile organic compounds (VOCs) and one to develop a reference method for validating measurements of hazardous air pollutants (HAPs) from open-path remote sensing systems.

Student Interns – providing mutually beneficial educational hands-on experience for high school and college students by providing them with the opportunity to engage in day-to-day work with mentoring professionals within South Coast AQMD.

Subscription Services – maintaining South Coast AQMD's rule subscription mailing list and coordinating the mailing of South Coast AQMD publications.

Sunshine Cyn Lndfill (Sunshine Canyon Landfill) – South Coast AQMD investigation of Sunshine Canyon Landfill seeks to address numerous odor complaints by local residents.

Systems Implementation PeopleSoft – implementing activities required to maintain an integrated Financial and Human Resources system, including additional features and functions introduced with scheduled software upgrades.

Systems Maintenance – routinely maintaining installed production data systems that support South Coast AQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

TAG (Targeted Air Shed Grant) – funding from U.S. EPA to reduce air pollution in the nation's areas with the highest levels of ozone or particulate matter 2.5 (PM_{2.5}) exposure.

WORK PROGRAM GLOSSARY

Technology Advancement – supporting the development of innovative controls for mobile and stationary sources, reviewing promising control technologies, and identifying those most deserving of South Coast AQMD developmental support.

Title III – permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act.

Title V – developing and implementing a permit program in compliance with the federal Clean Air Act.

Toxics/AB 2588 – evaluation of toxic inventories, risk assessments and risk reduction plans, with public notification as required. Analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes and contributing input to District toxic rules and programs.

Training (Education, Organizational and Human Resources Development, Staff) – providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

Transportation Regional Programs/Research – actively participating in Advisory Groups and Policy Committees involving the development and monitoring of South Coast AQMD's AQMP, Congestion Mitigation Air Quality Improvement Program (CMAQ), Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), Transportation Control Measures (TCMs), and regional alternative commute mode programs.

Union Negotiations/Union Steward Activities – Union-related activities of union stewards including labor management negotiations and assisting in the filing of employee grievances.

VOC Sample Analysis – providing data and technical input for VOC rule development, performing analytical testing for compliance with South Coast AQMD rules regulating VOC content in coatings, inks, plastic foam, paint, adhesives, and solvents, and providing assistance and technical input to small businesses and other regulatory agencies, industry and the public.

Volkswagen (VW) Environmental Mitigation Trust – The Beneficiary Mitigation Plan for the Volkswagen (VW) Environmental Mitigation Trust identifies five funding categories for funded projects intended to mitigate the excess NO_x emissions caused by VW vehicles.

Voucher Incentive Program (VIP) – incentive program designed to reduce emissions by replacing old, high-polluting vehicles with newer, lower-emission vehicles, or by installing a Verified Diesel Emission Control Strategy (VDECS).

WAIRE (Warehouse Actions and Investments to Reduce Emissions) – Rule 2305 otherwise known as the Warehouse Indirect Source Rule (ISR). The rule requires warehouses greater than 100,000 square feet to directly reduce nitrogen oxide (NO_x) and diesel particulate matter (PM)

WORK PROGRAM GLOSSARY

emissions, or to otherwise facilitate emission and exposure reductions of these pollutants in nearby communities.

Web Tasks – preparing and reviewing materials for posting to South Coast AQMD’s internet and/or intranet website.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
CE	Compliance & Enforcement
DEI	Diversity, Equity & Inclusion/Community Air Programs
DG	District General
EP	Engineering & Permitting
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
LEG	Legal
LPAM	Legislative & Public Affairs/Media Office
M&A	Monitoring and Analysis
PRDI	Planning, Rule Development & Area Sources
TAO	Technology Advancement Office

PROGRAMS

AB 617	Community Air Protection Program (Implementation)
AB 1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Motor Vehicle Subvention Program
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CAPP	Community Air Protection Program (Incentives)
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Carl Moyer Program
DERA	Diesel Emission Reduction Act
EFMP	Enhanced Fleet Modernization Program
FARMER	Funding Agricultural Replacement Measures For Emissions Reductions
GGRF	Greenhouse Gas Reduction Fund
JETSI	Joint Electric Truck Scaling Initiative
MATES	Multiple Air Toxics Exposure Study
MS	Mobile Sources Program
NSR	New Source Review
PERP	Portable Equipment Registration Program
PR	Public Records Act
QA	Quality Assurance
RECLAIM	REgional CLean Air Incentives Market
SOON	Surplus Off-Road Opt-In for NO _x
ST	Source Test
STAR	Science to Achieve Results
TAG	Targeted Airshed Grant
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program
VW	Volkswagen
WAIRE	Warehouse Actions & Investments to Reduce Emissions

GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
CEC	California Energy Commission
DHS	Department of Homeland Security
DOE	Department of Energy
EPA	Environmental Protection Agency
NACAA	National Association of Clean Air Agencies
SCAG	Southern California Association of Governments

GENERAL

AER	Annual Emissions Reporting
AM	Air Monitoring
AQ-SPEC	Air Quality Sensor Performance Evaluation Center
AVR	Average Vehicle Ridership
BARCT	Best Available Retrofit Control Technology
CERP	Community Emission Reduction Plan
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ERC	Emission Reduction Credit
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FBMSMs	Facility-Based Mobile Source Measures
FY	Fiscal Year
GHG	Greenhouse Gas
HB	Hearing Board
HRA	Health Risk Assessment
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
MOU	Memorandum of Understanding
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NATTS	National Air Toxics Trends Stations
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NOV	Notice of Violation
NSR	New Source Review
NSPS	New Source Performance Standards
OEHHA	Office of Environmental Health Hazard Assessment
OGV	Ocean Going Vessels
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PEV	Plug-In Electric Vehicle
PHEV	Plug-In Hybrid Electric Vehicle
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RFQQ	Request for Qualifications and Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	State Implementation Plan
ST	Source Testing
SULEV	Super Ultra Low-Emission Vehicle
TCM	Transportation Control Measure
ULEV	Ultra- Low-Emissions Vehicle
VMT	Vehicle Miles Traveled
ZECT	Zero Emission Cargo Transport
ZEV	Zero-Emission Vehicle

POLLUTANTS

CO	Carbon Monoxide
NO _x	Oxides of Nitrogen
O ₃	Ozone
PM _{2.5}	Particulate Matter <2.5 microns
PM ₁₀	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO _x	Oxides of Sulfur
VOC	Volatile Organic Compound

GOVERNING BOARD

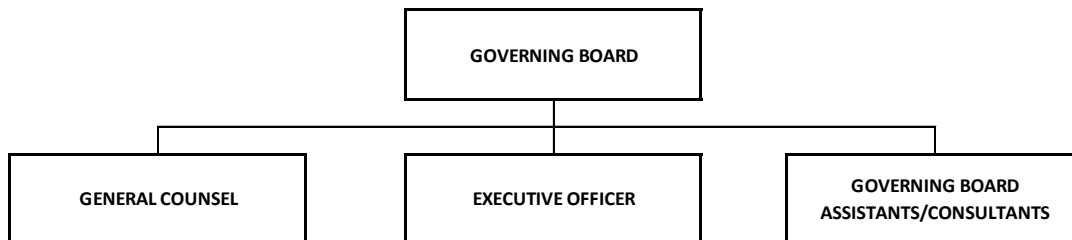
At a Glance:	
FY 2023-24 Adopted Budget	\$2.0M
FY 2024-25 Proposed Budget	\$2.9M
% of FY 2024-25 Proposed Budget	1.4%
Total FTEs FY 2024-25 Proposed Budget	N/A

DESCRIPTION OF MAJOR SERVICES:

The Governing Board is made up of 13 officials who meet monthly to establish policy and review new or amended rules for approval. The Governing Board appoints the South Coast AQMD Executive Officer and General Counsel, and members of the Hearing Board. Each Governing Board member is allocated funds to retain the services of Board Consultants and/or Assistants to provide support in their duties as Governing Board members.

Governing Board members include:

- One county Board of Supervisor’s representative each from the counties of Los Angeles, Orange, Riverside, and San Bernardino;
- One representative each from cities within Orange, Riverside, and San Bernardino counties, two representatives from cities within Los Angeles County, and one city representative from the City of Los Angeles;
- One representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.



Governing Board Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 429,535	\$ 698,673	\$ 698,672	\$ 439,234	\$ 1,850,713
53000-55000	Employee Benefits	37,125	266,449	266,449	167,509	806,838
Sub-total Salary & Employee Benefits		\$ 466,660	\$ 965,121	\$ 965,121	\$ 606,743	\$ 2,657,552
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	481,748	807,784	807,784	807,784	-
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	5,653	6,000	6,000	6,000	7,000
67750	Auto Service	-	-	-	-	-
67800	Travel	127,247	127,300	127,300	127,300	131,800
67850	Utilities	-	-	-	-	-
67900	Communications	5,529	15,000	10,000	10,000	15,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	623	2,500	2,500	2,500	750
68100	Office Expense	32	3,000	3,000	3,000	1,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	934	934	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68020	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	86,130	100,000	92,000	92,000	100,000
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	573	2,500	1,566	1,566	750
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 707,535	\$ 1,064,084	\$ 1,051,084	\$ 1,051,084	\$ 256,300
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 1,174,194	\$ 2,029,205	\$ 2,016,205	\$ 1,657,827	\$ 2,913,852
* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.						

EXECUTIVE OFFICE

**WAYNE NASTRI
EXECUTIVE OFFICER**

At a Glance:	
FY 2023-24 Adopted Budget	\$3.1M
FY 2024-25 Proposed Budget	\$3.1M
% of FY 2024-25 Proposed Budget	1.5%
Total FTEs FY 2024-25 Proposed Budget	10.5

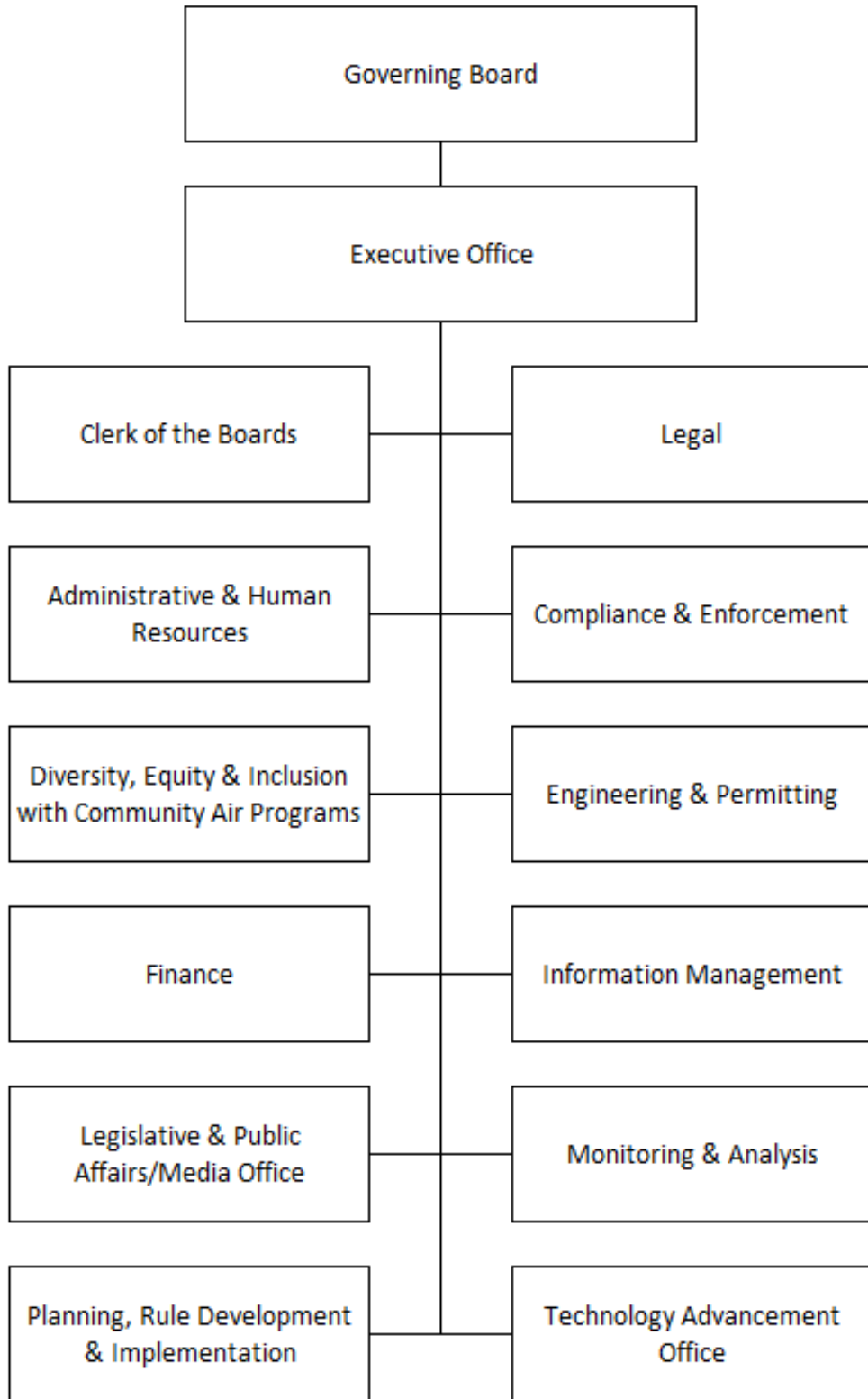
DESCRIPTION OF MAJOR SERVICES:

The Executive Office is responsible for the comprehensive management of the South Coast AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The Executive Office also translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The Executive Office consists of the Executive Officer, Chief Operating Officer, three support staff, and short-term positions. The Executive Officer serves as Chief of Operations in implementing policy directed by the agency’s 13-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

EXECUTIVE OFFICE (cont.)

ORGANIZATIONAL CHART:



EXECUTIVE OFFICE (cont.)

POSITION SUMMARY: 10.5 FTEs

Executive Office Unit	Amended FY 2023-24	Change	Proposed FY 2024-25
Administration	11.5	(1)	10.5

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Chief Operating Officer
0.5	Deputy Executive Officer (Short-Term)
1	Executive Officer
3	Executive Assistant
1	Human Resources Analyst (Short-Term)
1	Procurement Manager (Short-Term)
2	Program Supervisor (Short-Term)
<u>1</u>	Senior Enforcement Manager (Short-Term)
10.5	Total FTEs

Executive Office Work Program by Office										
#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	03 010	Develop Programs	I	EO	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	II,IX
2	03 019	Develop Programs	I	EO	AB617-Prog Develop	AB617-Program Development	0.00	0.18	0.18	IX
3	03 028	Develop Programs	I	EO	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	0.44	la
4	03 038	Operational Support	III	EO	Admin/Office Management	Budget/Program Management	7.50	-1.00	6.50	lb
5	03 083	Policy Support	II	EO	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	0.01	la
6	03 275	Policy Support	I	EO	Governing Board	Board/Committee Support	1.72	-0.22	1.50	la
7	03 276	Policy Support	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.00	0.02	0.02	la
8	03 381	Policy Support	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	0.71	la
9	03 410	Policy Support	I	EO	Legislation	Testimony/Mtgs;New/Current Leg	0.03	0.00	0.03	la
10	03 416	Policy Support	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	la
11	03 490	Customer Service and Business Assistance	II	EO	Outreach	Publ Awareness Clean Air Prog	0.97	0.00	0.97	la
12	03 565	Customer Service and Business Assistance	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	la
13	03 650	Develop Rules	I	EO	Rules	Develop & Implement Rules	0.00	0.02	0.02	IV,IX
14	03 855	Operational Support	II	EO	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	la

11.50	(1.00)	10.50
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Total Executive Office

Executive Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 2,800,616	\$ 1,816,225	\$ 1,854,750	\$ 1,800,460	\$ 1,814,081
53000-55000	Employee Benefits	1,610,175	941,042	956,024	932,873	1,019,454
Sub-total Salary & Employee Benefits		\$ 4,410,792	\$ 2,757,266	\$ 2,810,774	\$ 2,733,333	\$ 2,833,535
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	55,912	125,000	125,000	125,000	125,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	7,500	7,500	7,500	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	400	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	1,406	800	800	800	800
67750	Auto Service	-	-	-	-	-
67800	Travel	27,854	77,000	77,000	77,000	77,000
67850	Utilities	-	-	-	-	-
67900	Communications	14,275	6,500	15,238	15,238	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	6	7,000	7,000	7,000	7,000
68100	Office Expense	22,855	6,300	6,300	6,300	6,300
68200	Office Furniture	27,482	3,000	3,000	3,000	3,000
68250	Subscriptions & Books	1,792	5,000	5,000	5,000	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	9,891	1,000	4,000	4,000	8,500
69550	Memberships	42,887	26,000	26,000	26,000	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	3,337	10,000	10,000	10,000	10,000
69700	Miscellaneous Expenses	15,730	25,000	21,000	21,000	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 223,427	\$ 300,500	\$ 308,238	\$ 308,238	\$ 300,500
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 4,634,218	\$ 3,057,766	\$ 3,119,012	\$ 3,041,571	\$ 3,134,035
* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.						

DISTRICT GENERAL

At a Glance:	
FY 2023-2024 Adopted Budget	\$19.0M
FY 2024-25 Proposed Budget	\$16.7M
% of FY 2024-25 Proposed Budget	7.9%
Total FTEs FY 2024-25 Proposed Budget	N/A

Accounts associated with general operations of the South Coast AQMD are budgeted and tracked in District General. Included are such items as retirement payouts, insurance, utilities, taxes, housekeeping, security, and building maintenance and improvements.

District General Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ -	\$ 2,600,000	\$ 2,547,656	\$ 2,525,540	\$ 2,440,578
53000-55000	Employee Benefits	230,500	575,000	575,000	570,008	575,000
Sub-total Salary & Employee Benefits		\$ 230,500	\$ 3,175,000	\$ 3,122,656	\$ 3,095,549	\$ 3,015,578
Services & Supplies						
67250	Insurance	\$ 1,447,642	\$ 1,811,425	\$ 2,016,325	\$ 2,016,325	\$ 2,819,253
67300	Rents & Leases Equipment	-	104,000	104,000	104,000	104,000
67350	Rents & Leases Structure	382,876	20,000	20,000	20,000	20,305
67400	Household	819,256	824,348	991,600	991,600	883,052
67450	Professional & Special Services	1,160,804	2,458,848	2,387,622	2,387,622	2,703,848
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	28,179	25,000	25,000	25,000	40,000
67550	Demurrage	-	100,000	100,000	100,000	100,000
67600	Maintenance of Equipment	353,013	380,400	380,400	380,400	480,400
67650	Building Maintenance	880,000	851,479	829,501	829,501	851,479
67700	Auto Mileage	-	-	-	-	-
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	-	-	-
67850	Utilities	1,594,798	1,935,620	1,860,220	1,860,220	1,935,620
67900	Communications	329,485	402,836	455,496	455,496	452,836
67950	Interest Expense	348,736	118,897	118,897	118,897	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	4,831	17,083	17,083	17,083	16,083
68100	Office Expense	228,417	313,200	278,200	278,200	513,200
68200	Office Furniture	3,094	12,500	12,500	12,500	32,500
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550	Memberships	-	-	-	-	-
69600	Taxes	7,274	57,500	57,500	57,500	57,800
69650	Awards	12,984	23,050	23,050	23,050	20,710
69700	Miscellaneous Expenses	8,459	11,125	14,125	14,125	23,160
69750	Prior Year Expense	(8,587)	-	-	-	-
69800	Uncollectable Accounts Receivable	663,254	-	-	-	-
89100	Principal Repayment	3,780,000	4,010,000	4,010,000	4,010,000	-
Sub-total Services & Supplies		\$ 12,044,516	\$ 13,477,311	\$ 13,701,519	\$ 13,701,519	\$ 11,054,246
77000	Capital Outlays	\$ 706,531	\$ 350,000	\$ 350,000	\$ 350,000	\$ 670,000
79050	Building Remodeling	-	-	-	-	-
99950	Transfers Out	2,841,353	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures		\$ 15,822,900	\$ 19,002,311	\$ 19,174,175	\$ 19,147,068	\$ 16,739,824

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

ADMINISTRATIVE & HUMAN RESOURCES

A. JOHN OLVERA DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2023-24 Adopted Budget	\$8.1M
FY 2024-25 Proposed Budget	\$8.7M
% of FY 2024-25 Proposed Budget	4.1%
Total FTEs FY 2024-25 Proposed Budget	48

DESCRIPTION OF MAJOR SERVICES:

Administrative & Human Resources is comprised of several units: Employment & Labor Relations/Benefits & Records; Classification & Pay/Recruitment & Selection; Risk Management; Organizational Development & Training; Business Services; and Building Services. Human Resources units are responsible for planning and administering programs to maximize hiring, retention, training, and development of the highly-qualified employees necessary to meet South Coast AQMD's air quality goals. Risk Management is responsible for programs aimed at ensuring a healthy and safe work environment, including security, emergency preparedness, and business continuity programs, as well as programs to reduce liability and accident-related costs. Business Services oversees the administration of the South Coast AQMD headquarters facility services, its leases, the maintenance of fleet vehicles, and the management of the Print Shop and Mail/Subscription Services. Building Services is responsible for the maintenance and repair of the South Coast AQMD headquarters building, childcare center, field offices, air monitoring stations, and meteorological stations.

ACCOMPLISHMENTS:

RECENT:

- Administered benefits programs for employees, dependents and retirees, including health and life insurance plans, deferred compensation plans, wellness programs, and tuition reimbursement, including conducting open enrollment and an in-person Health Fair
- Revised and implemented the agency's Telework Program Policy
- Negotiated new MOUs for Teamsters and Professional Unit bargaining groups, and implemented wage and benefit terms for non-represented groups

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

- Conducted training on sexual harassment prevention and anti-bullying policies, as well as other training programs for manager/supervisory skills, career development, and workforce education
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and South Coast AQMD policies, procedures and Memoranda of Understanding, including COVID-19-related legislation, regulations, policies and directives
- Conducted successful recruitment efforts for promotional opportunities and new hires
- Conducted classification studies and salary surveys for various positions
- Conducted emergency management evacuation drills, active assailant training, and de-escalation training
- Supported South Coast AQMD's Succession Planning and employee engagement programs through the Executive Office
- Initiated a new Fleet Management Services program for District vehicles
- Administered contracts for janitorial, security, and copy/print equipment services
- Conducted ergonomic workspace evaluations and other safety training programs
- Completed workspace design and reconfiguration on several floors
- Constructed or renovated office spaces throughout the building to meet staffing needs
- Implemented the employee mentorship program
- Assisted with the implementation of the Governing Board Summer Internship Program
- Initiated the Coffee Break employee engagement program
- Issued an RFP for cafeteria services at District headquarters

ANTICIPATED:

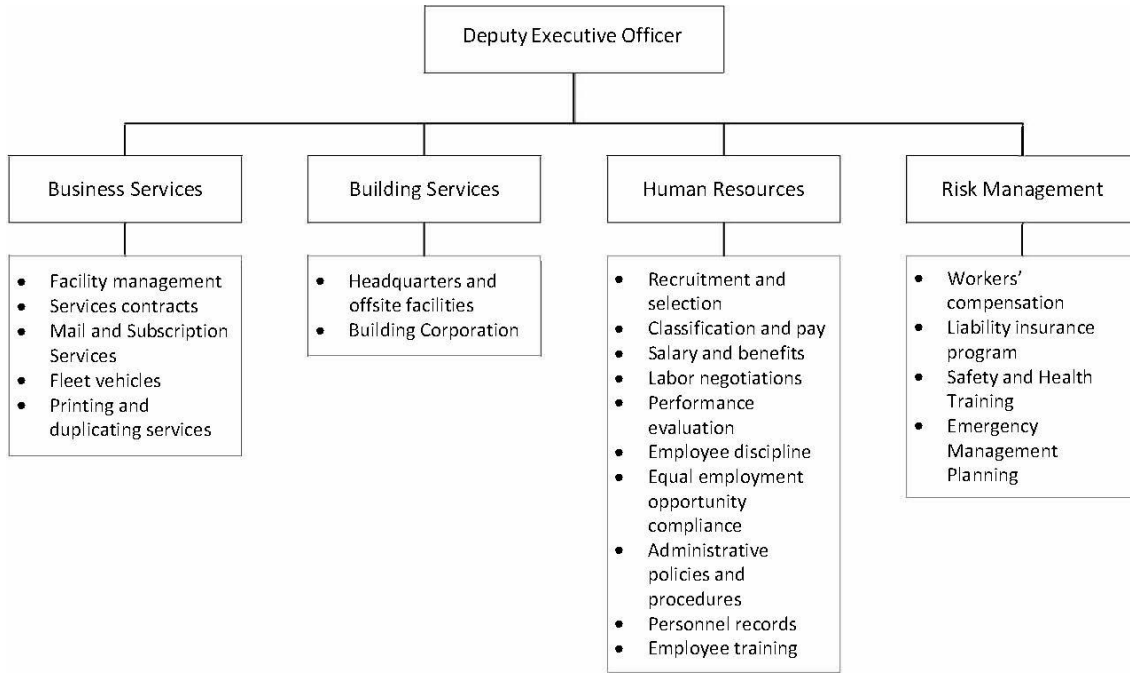
- Negotiate successor MOUs for represented groups and terms for non-represented employees
- Provide financial, health, and mental wellness education for all employees
- Administer benefits programs for employees, dependents and retirees, including health and life insurance plans, deferred compensation plans, wellness programs, and tuition reimbursement
- Support South Coast AQMD's Succession Planning and employee engagement programs through the Executive Office
- Conduct training on sexual harassment prevention and anti-bullying policies, as well as other training programs for supervisory skills, career development, and workforce education
- Establish a new Organization Development and Training unit to meet workforce needs for career and skills development
- Conduct recruitment and selection efforts and classification studies
- Conduct review and training of the Continuity of Operations Plan (COOP) and Emergency Operations Plan (EOP) program
- Assist with implementation of South Coast AQMD's Succession Planning program
- Implement the employee mentorship program

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

- Assist with the implementation of the Governing Board Summer Internship Program
- Conduct quarterly emergency preparedness drills or training sessions
- Assist with implementation of South Coast AQMD's Succession Planning program
- Implement the Fleet Management Services program for District vehicles
- Administer contracts for janitorial, security, and copy/print equipment services
- Conduct ergonomic workspace evaluations and other safety training programs
- Complete workspace design and reconfiguration
- Construct or renovate office spaces throughout the building to meet staffing needs
- Upgrade security camera system for building exterior
- Conduct emergency management evacuation drills, active assailant training, and de-escalation training
- Implement the Coffee Break employee engagement program
- Initiate the agency-wide onboarding program

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 48 FTEs

Administrative & Human Resources Units	Amended FY 2023-24	Change	Proposed FY 2024-25
Office Administration	3	(1)	2
Business Services	14	-	14
Building Services	8	-	8
Career Development Interns	6	(1)	5
Classification & Pay/Recruitment & Selection	5	1	6
Employee & Labor Relations/Benefits & Records	9	(2)	7
Organizational Development & Training	0	2	2
Risk Management	3	1	4
Total	48	-	48

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Administrative Assistant I
3	Administrative Assistant – Human Resources
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
6	Career Development Intern
1	Deputy Executive Officer/Administrative & Human Resources
1	Facilities Services Technician
1	Fleet Services Supervisor
2	Fleet Services Worker II
5	General Maintenance Worker
7	Human Resources Analyst
3	Human Resources Manager
4	Human Resources Technician
2	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Office Assistant
1	Offset Press Operator
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Senior Administrative Assistant
1	Senior Office Assistant
<u>1</u>	Staff Specialist
48	Total FTEs

**Administrative & Human Resources
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	16 1026	Operational Support	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	3.50	0.00	3.50	la
2	16 035	Operational Support	I	AHR	AB617-Support	AB617-Support	3.50	-2.00	1.50	IX
3	16 038	Operational Support	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	4.70	0.10	4.80	IIb
4	16 060	Operational Support	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.50	0.00	0.50	la
5	16 080	Ensure Compliance	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.50	0.00	3.50	la
6	16 090	Operational Support	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.80	-1.30	7.50	la
7	16 092	Operational Support	III	AHR	Business Services	Building Services Admin/Contracts	2.75	0.05	2.80	la
8	16 225	Operational Support	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	3.00	0.00	3.00	la
9	16 226	Operational Support	III	AHR	Classification & Pay	Class & Salary Studies	0.75	0.25	1.00	la
10	16 228	Operational Support	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.50	0.00	3.50	la
11	16 232	Operational Support	III	AHR	Position Control	Track Positions/Workforce Analysis	0.75	0.00	0.75	la
12	16 233	Operational Support	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	1.75	0.25	2.00	la
13	16 255	Operational Support	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.15	0.35	1.50	la
14	16 446	Operational Support	III	AHR	Mentorship Program	Mentorship Program	0.70	0.30	1.00	la
15	16 457	Advance Clean Air Technology	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.05	0.00	0.05	IX
16	16 540	Customer Service and Business Assistance	III	AHR	Print Shop	Printing/Collating/Binding	4.00	-0.50	3.50	la
17	16 542	Customer Service and Business Assistance	I	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.05	0.00	0.05	IX
18	16 565	Customer Service and Business Assistance	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05	0.00	0.05	la
19	16 640	Operational Support	III	AHR	Risk Management	Liab/Property/Wk Comp/Selfins	2.50	1.00	3.50	la
20	16 717	Policy Support	II	AHR	Student Interns	Gov Board/Student Intern Program	0.00	0.50	0.50	la
21	16 720	Customer Service and Business Assistance	I	AHR	Subscription Services	Rule & Gov Board Materials	1.00	0.50	1.50	IV
22	16 825	Operational Support	III	AHR	Union Negotiations	Official Labor/Mgmt Negotiate	1.50	0.50	2.00	la

Total Administrative & Human Resources	48.00	(0.00)	48.00
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Administrative & Human Resources Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,464,874	\$ 3,981,626	\$ 4,074,671	\$ 3,947,886	\$ 4,234,823
53000-55000	Employee Benefits	2,080,844	2,266,130	2,301,991	2,246,458	2,433,149
Sub-total Salary & Employee Benefits		\$ 5,545,718	\$ 6,247,756	\$ 6,376,662	\$ 6,194,344	\$ 6,667,972
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	634,557	625,000	624,970	624,970	636,000
67350	Rents & Leases Structure	31,201	-	-	-	-
67400	Household	42,005	35,284	35,284	35,284	42,284
67450	Professional & Special Services	285,343	233,149	258,149	258,149	388,149
67460	Temporary Agency Services	81,439	55,569	6,569	6,569	30,569
67500	Public Notice & Advertising	17,209	34,023	34,023	34,023	36,023
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	10,000	10,000	10,000	2,000
67650	Building Maintenance	-	-	21,978	21,978	-
67700	Auto Mileage	3,882	4,500	4,500	4,500	4,500
67750	Auto Service	361,176	370,000	370,000	370,000	370,000
67800	Travel	3,588	2,500	2,500	2,500	4,000
67850	Utilities	-	-	-	-	-
67900	Communications	16,860	21,900	18,012	18,012	21,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	20,891	35,808	60,808	60,808	57,808
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	4,849	5,500	5,500	5,500	5,500
68100	Office Expense	76,388	90,890	83,718	83,718	90,890
68200	Office Furniture	19,017	21,000	21,000	21,000	21,000
68250	Subscriptions & Books	6,311	2,520	1,520	1,520	2,520
68300	Small Tools, Instruments, Equipment	7,210	7,000	7,000	7,000	7,300
68400	Gas and Oil	279,885	266,021	266,021	266,021	281,021
69500	Training/Conference/Tuition/ Board Exp.	19,266	12,062	17,562	17,562	20,062
69550	Memberships	7,535	6,265	6,265	6,265	6,465
69600	Taxes	4,062	5,000	5,000	5,000	4,500
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	4,376	6,000	6,000	6,000	6,000
69750	Prior Year Expense	(5,925)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,921,123	\$ 1,849,991	\$ 1,866,379	\$ 1,866,379	\$ 2,038,491
77000	Capital Outlays	\$ 772,271	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 8,239,113	\$ 8,097,747	\$ 8,243,041	\$ 8,060,723	\$ 8,706,463

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

CLERK OF THE BOARDS

**FAYE THOMAS
CLERK OF THE BOARDS**

At a Glance:	
FY 2023-24 Adopted Budget	\$1.6M
FY 2024-25 Proposed Budget	\$1.7M
% of FY 2024-25 Proposed Budget	0.8%
Total FTEs FY 2024-25 Proposed Budget	7

DESCRIPTION OF MAJOR SERVICES:

The Clerk of the Boards Office is responsible for coordinating the activities and providing operational support to both the Governing Board and Hearing Board, including attending all meetings and hearings, maintaining the official records and documents, preparing and publishing agendas, and preparing notices for meetings and public hearings and ensuring that such notices are published as legally required. Clerk of the Boards’ staff assist petitioners and attorneys in the filing of petitions before the Hearing Board and explain the Hearing Board’s functions and procedures. Staff prepares Minute Orders, Findings and Decisions of the Hearing Board, and Summary Minutes of Governing Board meetings. The Clerk acts as communication liaison for the Boards with South Coast AQMD staff and state and federal agencies.

ACCOMPLISHMENTS:

RECENT:

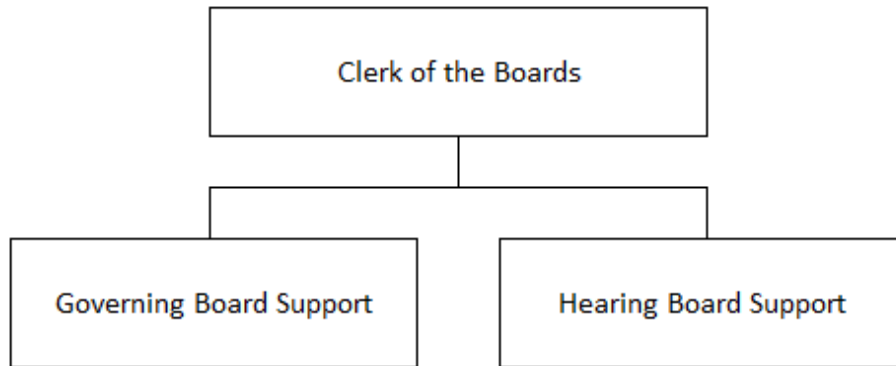
- Received and processed 68 legal documents, including subpoenas, summons, public and administrative records requests, and claims for damages against the South Coast AQMD.
- Provided support for 13 Governing Board meetings, including: prepared and maintained agendas, minutes and supporting documents; prepared, distributed, and published 35 public hearing and meeting notices; and prepared 25 Board Resolutions.
- Provided support for 112 Hearing Board proceedings, including hearings, pre-hearing conferences, general meetings, closed session meetings, and trainings; processed 96 petitions; prepared, distributed, and published 80 public hearing and meeting notices; prepared over 100 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and Reports of General and Closed Session Meetings; and prepared and distributed over 200 daily agendas and monthly case calendars.
- Planned and coordinated logistics and provided administrative support for special Governing Board offsite meeting.
- Converted paper records of Governing Board meetings from 2011-2022 to digital media and archived in OnBase Document Management System.

CLERK OF THE BOARDS (cont.)

ANTICIPATED:

- Provide support for approximately 80 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 90 petitions; preparation, distribution, and publication of approximately 100 meetings and public hearing notices; preparation of 100 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparing and distributing more than 150 daily agendas and monthly case calendars.
- Provide support for 13 Governing Board meetings, including preparation of meeting agendas, minutes, and Board Resolutions.
- Convert paper records of Board Resolutions and Hearing Board agendas to electronic media.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 7 FTEs

Clerk of the Boards Unit	Amended FY 2023-24	Change	Proposed FY 2024-25
Governing/Hearing Board Support	7	-	7

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
1	Senior Deputy Clerk
<u>1</u>	Senior Office Assistant
7	Total FTEs

**Clerk of the Boards
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	17 024	Operational Support	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	2.25	0.00	2.25	la,VI,XV
2	17 275	Operational Support	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	la
2	17 364	Ensure Compliance	I	CB	Hearing Board/Abatement Orders	Attend/Recrd/Monitr Mtgs	0.10	0.00	0.10	IV
3	17 365	Ensure Compliance	I	CB	Hearing Board/Variiances/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	IV,V,VII
3	17 565	Customer Service and Business Assistance	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	la
4	17 855	Operational Support	II	CB	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	la

Total Clerk of the Boards

7.00	-	7.00
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Clerk of the Boards Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 338,777	\$ 483,751	\$ 496,263	\$ 479,551	\$ 517,654
53000-55000	Employee Benefits	228,185	300,687	\$ 305,554	298,078	345,044
Sub-total Salary & Employee Benefits		\$ 566,962	\$ 784,438	\$ 801,817	\$ 777,628	\$ 862,698
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	472,288	85,200	393,200	393,200	85,200
67460	Temporary Agency Services	-	-	40,000	40,000	-
67500	Public Notice & Advertising	137,982	126,000	126,000	126,000	126,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	200	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	-	100	100	100	100
67750	Auto Service	-	-	-	-	-
67800	Travel	469	200	200	200	200
67850	Utilities	-	-	-	-	-
67900	Communications	-	500	500	500	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	427	1,200	1,200	1,200	1,200
68100	Office Expense	2,824	6,600	6,600	6,600	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	530,314	584,920	544,920	544,920	584,920
69550	Memberships	500	300	300	300	300
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	500	500	500	500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,144,805	\$ 805,720	\$ 1,113,720	\$ 1,113,720	\$ 805,720
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 1,711,767	\$ 1,590,158	\$ 1,915,537	\$ 1,891,348	\$ 1,668,418

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

COMPLIANCE & ENFORCEMENT

TERRENCE MANN DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2023-24 Adopted Budget	\$24.0M
FY 2024-25 Proposed Budget	\$26.4M
% of FY 2024-25 Proposed Budget	12.5%
Total FTEs FY 2024-25 Proposed Budget	170

DESCRIPTION OF MAJOR SERVICES:

Compliance and Enforcement (C&E) ensures public health by conducting unannounced field inspections to verify compliance with South Coast AQMD, state and federal rules and regulations and investigating air quality complaints and equipment breakdowns. Title V and RECLAIM sources are inspected at least annually, with the exception of select industries targeted for more frequent evaluation (e.g., at least quarterly inspection of chrome plating facilities). All other 25,000 stationary sources and 13,000 PERP engines/equipment are inspected at least once every three years. Notices to Comply are issued when additional information is required of a source to determine compliance, and for minor administrative violations. Notices of Violation are issued for more serious, typically emissions-based violations. Other activities include participation in Emergency Response and joint inspection activities with other agencies, providing expert testimony before the South Coast AQMD Hearing Board, and conducting training classes for the public and regulated community.

ACCOMPLISHMENTS:

RECENT:

- Completed 391 inspections of chrome plating facilities (annual and quarterly inspections of 83 facilities).
- Completed 336 Title V facility inspections during the Federal Fiscal Year (October through September).
- Completed 160 RECLAIM facility audits.
- Completed inspections of 5,471 other permitted stationary source facilities.
- Completed inspections of 3,798 PERP registered engines/equipment.
- Responded to 18,292 complaints (100% of those received).
- Responded to 755 breakdown notifications (100% of those received).
- Issued 2,461 Notices to Comply and 1,282 Notices of Violation (NOVs).

COMPLIANCE & ENFORCEMENT (cont.)

- Conducted 62 training classes for members of the public and the regulated community.

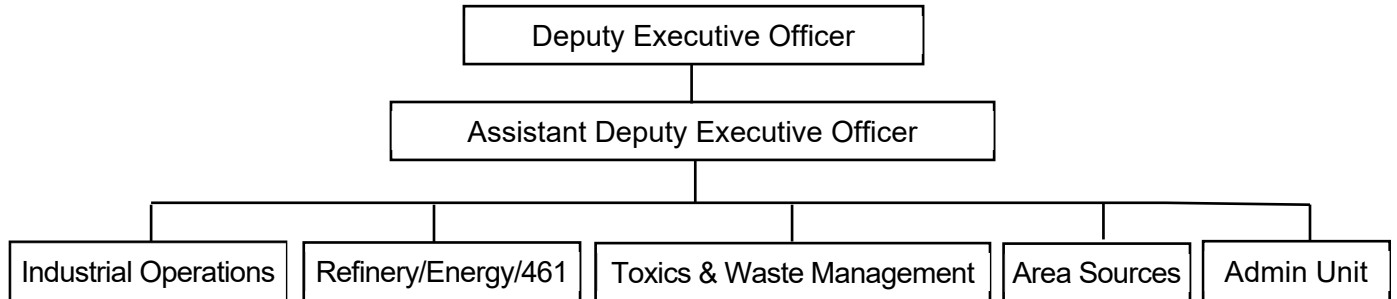
ANTICIPATED:

- Inspection Prioritization
 - Conduct inspections at approximately 7,000 non-Title V/non-RECLAIM facilities.
- Complaint Prioritization
 - Improve timelines of complaint response by meeting the first contact complaint response time goal 100% of complainants contacted no later than the end of the next business day.
- Enforcement of Rule 2305 – Warehouse Indirect Source Rule
 - Evaluate compliance at all warehouse locations subject to Rule 2305.
- Rule 1180 - Refinery Community and Fenceline Monitoring Response
 - Respond to public complaints and investigate emission exceedances of pollutants which exceed pre-determined thresholds.
- Oil and Gas Inspections (AB 617 CERP Action)
 - Coordinate efforts with the Monitoring & Analysis division to conduct inspections of Oil & Gas facilities when elevated pollutants are detected during mobile platform surveys.
- Enforcement of Rule 1142 – Marine Tank Vessel Operations (AB 617 CERP Action)
 - Conduct surveillance and track marine vessels in South Coast AQMD waters that vent emissions into the atmosphere without prior notification.
 - Board and inspect marine oil tankers at berth to evaluate compliance with Rule 1142.
- Enforcement of Rule 1403 – Asbestos Emissions
 - Conduct at least 1,200 inspections for sites under an asbestos notification.
- Rendering Plants (AB 617 CERP Action)
 - Continue responding to rendering odor complaints and update complainants on a timely basis.
 - Conduct inspections to evaluate compliance with Rule 415.
- Idling Truck Program (AB 617 CERP Action)
 - Conduct quarterly sweeps in three AB 617 communities, including at locations identified by community members.
 - Work with CARB and Legislative & Public Affairs/Media Office (LPAM) to have “No Idling Signage” installed in AB 617 communities and schools.
- Continue to work with the Planning, Rule Development, and Implementation division on rule development projects to ensure clear and enforceable requirements.
- Reduce paperwork and streamline the report-writing process to increase inspection efficiencies.
- Efficiently move NOV reports to the General Counsel’s office.
- Work closely with the General Counsel’s office to address significant violations.
- Work closely with monitoring and rule-making staff to identify, assess, and address facilities with high emissions.

COMPLIANCE & ENFORCEMENT (cont.)

- Update policies and procedures governing enforcement actions.
- Continue development and launch of a new enforcement database - ENFORCE.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 170 FTEs

Office of Compliance and Enforcement Units	Amended FY 2023-24	Change	Proposed FY 2024-25
Industrial Operations	60	-	60
Refinery/Energy/461	47	-	47
Toxics	31	-	31
Area Sources	12	-	12
Administrative Unit	16	-	16
Senior Staff	4	-	4
Total	170	-	170

COMPLIANCE & ENFORCEMENT (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
3	Administrative Assistant I
6	AQ Analysis & Compliance Supervisor
92	AQ Inspector II
17	AQ Inspector III
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer
2	Investigator
6	Office Assistant
4	Program Supervisor
2	Senior Administrative Assistant
5	Senior Enforcement Manager
5	Senior Office Assistant
1	Staff Assistant
5	Staff Specialist
18	Supervising AQ Inspector
1	Supervising Investigator
<u>1</u>	Supervising Office Assistant
170	Total FTEs

**Compliance & Enforcement
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	60 019	Ensure Compliance	I	CE	AB617-Prog Develop	AB617-Program Development	3.00	0.00	3.00	IX
2	60 038	Customer Service and Business Assistance	III	CE	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	7.00	0.00	7.00	Ib
3	60 047	Customer Service and Business Assistance	I	CE	Admin/Operations Support	Budget/Contracts/Reports/Projects	10.00	0.00	10.00	Ib
4	60 070	Ensure Compliance	I	CE	CARB PERP Program	CARB Audits/Statewide Equip Reg	4.00	0.00	4.00	XIX
5	60 071	Ensure Compliance	I	CE	Arch Cigs - Admin	Report Review	0.20	0.00	0.20	XVIII
6	60 072	Ensure Compliance	I	CE	Arch Cigs - End User	Compliance/Rpts/Rule Impmenta	0.10	0.00	0.10	XVIII
7	60 073	Ensure Compliance	I	CE	Arch Cigs - Other	Compliance/Rpts/Rule Implementation	0.10	0.00	0.10	XVIII
8	60 076	Ensure Compliance	I	CE	Area Sources/Compliance	Area Source Compliance	5.00	0.00	5.00	IV,IX,XV
9	60 077	Develop Rules	I	CE	Area Sources/Rulemaking	Dev/Amend/Area S Rules/Credits	0.05	0.00	0.05	II,IX
10	60 093	Ensure Compliance	I	CE	CARB Oil & Gas Reg.	GHG EM Stds Oil/NG Facilities	3.00	0.00	3.00	XVII
11	60 152	Ensure Compliance	III	CE	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	2.00	0.00	2.00	IV
12	60 155	Ensure Compliance	I	CE	Compliance Guidelines	Procedures/Memos/Manuals	0.20	0.00	0.20	IV
13	60 157	Ensure Compliance	I	CE	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	1.00	0.00	1.00	II
14	60 158	Ensure Compliance	I	CE	Compliance Testing	R461/Combustion Equip Testing	1.00	0.00	1.00	IV
15	60 210	Monitoring Air Quality	II	CE	Emergency Response	Emerg Tech Asst to Public Saf	0.30	0.00	0.30	IV,XV
16	60 276	Policy Support	I	CE	Board Committees	Admin/Stationaly Source Committee	0.15	0.00	0.15	Ia
17	60 358	Ensure Compliance	I	CE	GHG Rules-Compl	Greenhouse Gas Rule Compliance	0.35	0.00	0.35	IV
18	60 365	Ensure Compliance	I	CE	Hearing Bd/Variations	Variations/Orders of Abatement	0.30	0.00	0.30	VII
19	60 368	Develop Programs	I	CE	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.05	0.00	0.05	XVII
20	60 371	Ensure Compliance	I	CE	Indir Src Rule Cmpl	Indir Source Rule Compliance	0.05	1.95	2.00	IV
21	60 375	Ensure Compliance	I	CE	Inspections	Compliance/Inspection/Follow-up	90.65	1.00	91.65	II,V,XV
22	60 377	Ensure Compliance	I	CE	Inspections/RECLAIM Audits	Audit/Compliance Assurance	10.00	0.00	10.00	II,IV
23	60 416	Policy Support	I	CE	Legislative Activities	Legislative Activities	0.05	0.00	0.05	Ia
24	60 492	Customer Service and Business Assistance	II	CE	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.05	0.00	0.05	IX
25	60 503	Develop Programs	I	CE	PM Strategies	PM10 Plan/Analyz/Strategy Dev	0.05	0.00	0.05	XV
26	60 539	Ensure Compliance	I	CE	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	3.00	0.00	3.00	XVII
27	60 550	Ensure Compliance	II	CE	Public Complaints/Breakdowns	Compltresp/Infwup/Resolutn	11.00	0.00	11.00	II,IV,V,XV
28	60 565	Customer Service and Business Assistance	III	CE	Public Records Act	Comply w/ Public Req for Info	0.60	0.00	0.60	Ia
29	60 605	Ensure Compliance	I	CE	RECLAIM/Admin Support	Admin/Policy/Guidelines	0.05	0.00	0.05	II,III,IV
30	60 645	Ensure Compliance	I	CE	Rule 1610 Plan Verification	Old vehicle scrapping	0.05	0.00	0.05	IX
31	60 657	Develop Rules	I	CE	Rulemaking/Support PRA	Provide Rule Development Supp	0.75	0.00	0.75	IV
32	60 690	Customer Service and Business Assistance	I	CE	Source Education	Prov Tech Asst To Industries	1.00	0.00	1.00	IV,V,XV
33	60 717	Policy Support	II	CE	Student Interns	Gov Board/Student Intern Program	0.35	0.00	0.35	Ia
34	60 721	Ensure Compliance	I	CE	Sunshine Cyn Lndfill	Sunshine Cyn Lndfill	0.05	0.00	0.05	XVII
35	60 771	Ensure Compliance	I	CE	Title V	Title V Compl/Inspect/Follow Up	7.00	0.00	7.00	II,IV
36	60 805	Operational Support	III	CE	Training	Dist/Org Unit Training	4.00	0.00	4.00	Ib
37	60 825	Operational Support	III	CE	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	Ia
38	60 826	Operational Support	III	CE	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	Ia
39	60 855	Operational Support	II	CE	Web Tasks	Creation/Update of Web Conten	0.10	0.05	0.15	Ia
40	60 880	Operational Support	III	CE	Inclusion/Equity	Inclusion/Diversity/Equity	0.30	0.00	0.30	Ia

Total Compliance & Enforcement	167.00	3.00	170.00
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Compliance & Enforcement Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 14,196,911	\$ 15,279,202	\$ 15,643,023	\$ 15,316,909	\$ 17,328,008
53000-55000	Employee Benefits	7,733,739	8,211,632	8,352,717	7,971,024	8,460,185
Sub-total Salary & Employee Benefits		\$ 21,930,650	\$ 23,490,834	\$ 23,995,740	\$ 23,287,933	\$ 25,788,193
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	119,285	111,543	111,543	111,543	111,543
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,287	7,500	7,500	7,500	7,500
67460	Temporary Agency Services	47,070	20,000	15,000	15,000	20,000
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	20,625	15,000	15,000	15,000	15,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	505	1,000	1,000	1,000	1,000
67750	Auto Service	-	-	-	-	-
67800	Travel	5,966	10,000	14,000	14,000	10,000
67850	Utilities	-	-	-	-	-
67900	Communications	128,955	117,350	117,350	117,350	117,350
67950	Interest Expense	-	-	-	-	-
68000	Clothing	24,935	35,000	35,000	35,000	35,000
68050	Laboratory Supplies	373	15,000	20,000	20,000	15,000
68060	Postage	8,771	10,000	10,000	10,000	10,000
68100	Office Expense	15,196	35,000	35,000	35,000	35,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	95	-	891	891	-
68300	Small Tools, Instruments, Equipment	12,925	8,000	8,000	8,000	8,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	23,981	89,457	85,457	85,457	143,457
69550	Memberships	-	-	100	100	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	692	2,500	1,509	1,509	2,500
69750	Prior Year Expense	(35)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 410,627	\$ 477,350	\$ 477,350	\$ 477,350	\$ 531,350
77000	Capital Outlays	\$ 21,747	\$ 25,000	\$ 255,774	\$ 255,774	\$ 60,000
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 22,363,023	\$ 23,993,184	\$ 24,728,864	\$ 24,021,057	\$ 26,379,543

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

DIVERSITY, EQUITY, AND INCLUSION (DEI) WITH COMMUNITY AIR PROGRAMS (CAP)

**DR. ANISSA CESSA HEARD-JOHNSON
DEPUTY EXECUTIVE OFFICER**

At a Glance:	
FY 2023-24 Adopted Budget	\$4.5M
FY 2024-25 Proposed Budget	\$4.9M
% of FY 2024-25 Proposed Budget	2.3%
Total FTEs FY 2024-25 Proposed Budget	26

DESCRIPTION OF MAJOR SERVICES:

The Diversity, Equity, and Inclusion (DEI) with Community Air Programs (CAP) Division provides a broad range of DEI and CAP services to both internal and external stakeholders. The overall purpose of DEI is to enhance the agency’s ability to uphold the South Coast Air Quality Management District (South Coast AQMD) mission within a DEI focused framework. A critical component of that purpose is CAP which facilitates the Assembly Bill 617 (AB 617) program: comprehensive community-based effort focused on improving air quality and public health in historically overburdened and environmental justice communities.

The DEI with CAP Division has five primary goals:

1. Goal: To educate South Coast AQMD employees and community stakeholders about DEI.
 - a. Objective: By diversifying definitions, language about DEI identities and elevating voices of our employees and communities.
 - b. Objective: By building platforms that showcase multiple cultures and elevate voices from diverse backgrounds through resources, events, agency-wide diversity centered communications, and interactive displays.
 - c. Objective: By establishing environments (physically and virtually) within the agency to serve as resources, and safer zones to discuss ongoing DEI issues.

2. Goal: To implement objectives in the Community Emission Reductions Plans (CERPs) within six South Coast AB 617 designated communities: 2018-Designated Communities – East Los Angeles, Boyle Heights, West Commerce (ELABHWC), San Bernardino, Muscoy (SBM), and Wilmington, Carson, West Long Beach (WCWLB); 2019-Designated Communities – Eastern Coachella Valley (ECV) and Southeast Los Angeles (SELA); and 2020-Designated Communities – South Los Angeles (SLA).
 - a. Objective: By allocating staffing and resources for CERP implementation with the necessary divisional support.

DIVERSITY, EQUITY, AND INCLUSION WITH COMMUNITY AIR PROGRAMS (cont.)

- b. Objective: By facilitating supervision of and adherence to the objectives identified in the CERPs.
 - c. Objective: By coordinating with internal divisions to support CARB in identifying future communities for AB 617 program implementation, and provide capacity building and technical assistance in the development of future local CERPs (L-CERPs), according to Blueprint 2.0 guidelines.
 3. Goal: To enhance public education, and equitable treatment for South Coast AB 617 designated communities:
 - a. Objective: By developing Community Outreach Relations and Engagement initiatives within each AB617 community that build capacity to address disproportionate impacts and environmental justice
 - b. Objective: By facilitating meetings where AB 617 community members engage in decision-making processes i.e., Community Steering Committees (CSCs) and CSC Working Groups.
 - c. Objective: By providing transparent, timely and effective communications and interactions between and within AB 617 communities, and among members, and stakeholders.
 4. Goal: To increase staff knowledge, skills, and abilities to interact with and within a diversifying population of citizens amid a climate of ongoing environmental injustice
 - a. Objective: By developing ongoing educational events, training and access to diversity focused educational resources.
 - b. Objective: By developing DEI centered professional development, networking, and mentoring opportunities.
 - c. Objective: By creating and sustaining critical communications within and between agency, division, and communities.
 5. Goal: To address any systemic forms of bias
 - a. Objective: By convening agency resources to address identified inequities.
 - b. Objective: By assessing, planning, and developing both individual and institutional capacity for DEI within our agency.

ACCOMPLISHMENTS:

Overall Diversity, Equity and Inclusion Priorities and Objectives

Maintain a Well-Informed Staff

- 25 events comprised of DEI Lobby Displays (Veterans Day, Persian New Year, Pride Month, Flag Day); Fabulous Female Friday Events (March, April, May and June); Infographics (Veterans Day, API Heritage Month, Pride Month, Loving Day and Flag Day and Commemorative Celebrations (Lunar New Year, Women's Herstory Month (with CARB Chair Liane Randolph and Former Board Member Judith Mitchell), African American

DIVERSITY, EQUITY, AND INCLUSION WITH COMMUNITY AIR PROGRAMS (cont.)

Heritage Month with Board Member Rex Richardson, API Heritage Month 2021 with Board Member Lisa Bartlett and 2022 with Board Member Nithya Raman, Pride Month Commemoration with Board Member Sheila Kuehl).

Employee Affinity (Resource) Groups

- 37 meetings, events and initiatives with Employee Resource Groups including Bimonthly ERG meetings with the DEI team (November, January, March, and May); Monthly Joint/DEI Workgroups (January, February, March, April, May and June) topics included: Business/Industry Outreach, Equity/Education Outreach, Employee Promotion, Employee Recruitment, Employee Retention, Employee Professional Development and Programming/Events; Monthly Justice, Equity, Diversity, Inclusion Council Meetings with divisional representatives (January, February, March, April, May, June, September, October, November).

Training and Development

- 12 DEI initiatives that contributed to the increase in employees' DEI skills and competencies: Interrupting Gender Bias in the Workplace, Bystander Training, J.E.D.I. Book Club: The Color of Law; J.E.D.I. Think Tanks: Segregated by Design (November), Good Fight (January), Asian American Museum (February), Queen Liliuokalani (March), Right to Breathe (April), Not Your Typical Asian (May), and Juneteenth (June).

COMMUNITY AIR PROGRAMS

- Continued to implement six CERPs e.g., installation of "No Idling" signs, truck routes, incentives outreach, notifications, Pesticide Monitoring Protocol and submitted the AB 617 Annual Progress Report to CARB.
- Held 24 Community Steering Committee (CSC) meetings, four (4) budget workshops, two (2) truck incentives workshops, one (1) in-person listening session, one (1) virtual listening session for Spanish speakers, two (2) program update meetings, and various office hours.
- Conducted on-going outreach for all six AB 617 communities, to develop and maintain relationships, and facilitate information flow between South Coast AQMD and CSC members.
- Adapted meeting and program processes to align with CSC requests and community priorities.
- Commented on California Environmental Quality Act (CEQA) projects within AB 617 communities.
- Supported rule development efforts related to CERP objectives.
- Participated in AB 617 meetings with U.S. EPA, CARB, California Air Pollution Control Officers Association (CAPCOA), other external stakeholders (e.g., Southern California Association of Governments), and local agencies (e.g., Department of Public Health, City of San Bernadino, Caltrans, Los Angeles Planning Department, Los Angeles Department of Water and Power).
- Received South Coast AQMD Governing Board approval of the ECV Paving Project Program Announcement.
- Developed SELA Green Space Project Plan.
- Developed contracts for the SLA Community Co-Leads to support CERP implementation.

DIVERSITY, EQUITY, AND INCLUSION WITH COMMUNITY AIR PROGRAMS (cont.)

- Worked with SLA Community Co-Leads to establish four Working Groups and to conduct participatory budgeting.
- Continued implementation of the U.S. EPA State Environmental Justice Cooperative Agreement Program (SEJCA); as part of the Air Quality Academy in ECV, held educational workshops and deployed sensors.
- Began developing an AB 617 Implementation Dashboard.
- Began developing informational videos for AB 617 communities.
- Updated AB 617 CERP Implementation Tracking Sheet. Participated and attended conferences (e.g., environmental justice, air monitoring, zero emissions technology, community engagement).

ANTICIPATED:

Overall Diversity, Equity, and Inclusion Priorities and Objectives

1. Maintain a Well-Informed Staff (12)
 - a. Facilitate monthly events and ongoing resources that increase staff knowledge, skills, and abilities associated with DEI.
2. Employee Affinity (Resource) Groups (14)
 - a. Provide monthly support services for DEI stakeholder/Employee Resource Groups (ERG) and two ERG meetings for all membership.
3. Training and Development (4)
 - a. Provide quarterly DEI training and development opportunities for South Coast AQMD employees.

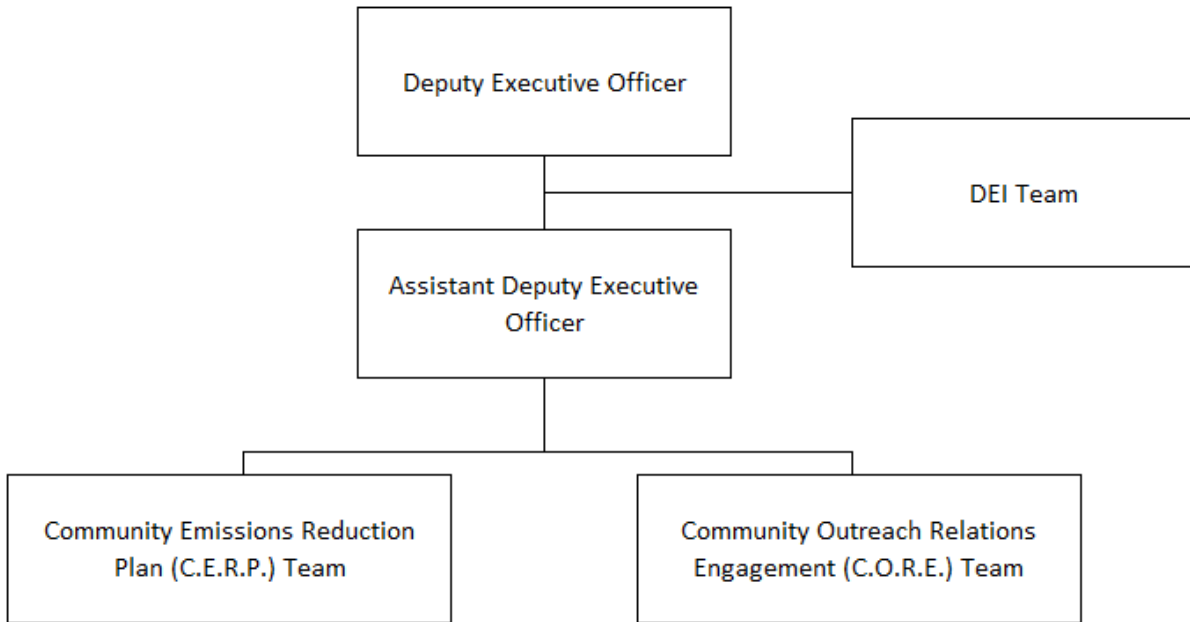
COMMUNITY AIR PROGRAMS

- Ongoing Community Outreach, Relations and engagement activities and initiatives
- Facilitation of quarterly CSC meetings for each of the designated six South Coast AQMD designated communities (24)
- Facilitation of ongoing CSC working group meetings (as identified)
- Continue implementation the six (6) CERPs.
- Conduct outreach, develop recommendations, and support capacity building for future year communities, and provide technical assistance in the development of future local CERPs (L-CERPs).
- Facilitate, manage, and participate in community relationships by acting as a liaison to District Committee meetings, workshops, conferences, and panel discussions representing South Coast AQMD with regards to the AB 617 program and other air quality matters.
- Provide updates to internal committees and working groups.
- Coordinate and facilitate community meetings on behalf of South Coast AQMD staff.
- Develop Community Air Protection Program (CAPP) project plans (e.g., SELA green spaces) and Request for Proposals (RFPs) to distribute CAPP incentive funds (e.g., ECV paving projects, public health outreach).
- Participate in other AB 617 meetings with U.S. EPA, CARB, other external stakeholders, and local agencies.

DIVERSITY, EQUITY, AND INCLUSION WITH COMMUNITY AIR PROGRAMS (cont.)

- Submit CARB Annual Progress Report.
- Develop AB 617 Implementation Dashboard.
- Maintain AB 617 Implementation Tracking Sheet.
- Continue to participate and attend conferences (e.g., environmental justice, air monitoring, zero emissions technologies, community engagement).

ORGANIZATIONAL CHART:



POSITION SUMMARY: 26 FTEs

Diversity, Equity, & Inclusion Office Units	Amended FY 2023-24	Change	Proposed FY 2024-25
AB 617	21	-	21
DEI	5	-	5
Totals	26	-	26

DIVERSITY, EQUITY, AND INCLUSION WITH COMMUNITY AIR PROGRAMS (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
2	Administrative Assistant I
5	Air Quality Specialist
1	Assistant Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer
1	Planning & Rules Manager
3	Program Supervisor
1	Public Affairs Manager
2	Senior Administrative Assistant
1	Senior Office Assistant
7	Senior Public Affairs Specialist
<u>1</u>	Staff Assistant
26	Total FTEs

**Diversity, Equity & Inclusion
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	70 019	Develop Programs	I	DEI	AB617-Prog Develop	AB617-Program Development	21.00	0.00	21.00	IX
2	70 880	Operational Support	III	DEI	Inclusion/Equity	Inclusion/Diversity/Equity	5.00	0.00	5.00	1a

Total Diversity, Equity & Inclusion

26.00	-	26.00
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**Diversity, Equity and Inclusion Office
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ -	\$ 2,840,316	\$ 2,906,157	\$ 2,815,661	\$ 3,127,838
53000-55000	Employee Benefits	-	1,512,320	1,537,924	1,499,191	1,543,849
Sub-total Salary & Employee Benefits		\$ -	\$ 4,352,636	\$ 4,444,081	\$ 4,314,851	\$ 4,671,688
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	-	100,000	300,286	300,286	42,100
67460	Temporary Agency Services	-	-	-	-	30,000
67500	Public Notice & Advertising	-	-	5,535	5,535	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	2,520	2,520	2,520	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	-	6,900	8,761	8,761	2,000
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	20,236	20,236	32,400
67850	Utilities	-	-	-	-	-
67900	Communications	-	-	-	-	3,720
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	-	-	250	250	300
68100	Office Expense	-	13,000	32,008	32,008	13,606
68200	Office Furniture	-	-	8,720	8,720	6,669
68250	Subscriptions & Books	-	-	5,776	5,776	14,374
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	2,380	2,436	2,436	12,380
69550	Memberships	-	-	3,000	3,000	7,200
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	12,000	16,158	16,158	26,263
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ -	\$ 136,800	\$ 405,686	\$ 405,686	\$ 191,012
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ -	\$ 4,489,436	\$ 4,849,767	\$ 4,720,537	\$ 4,862,700

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

ENGINEERING & PERMITTING

JASON ASPELL DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2023-24 Adopted Budget	\$28.7M
FY 2024-25 Proposed Budget	\$30.7M
% of FY 2024-25 Proposed Budget	14.5%
Total FTEs FY 2024-25 Proposed Budget	176

DESCRIPTION OF MAJOR SERVICES:

Engineering & Permitting (E&P) is responsible for processing applications for Permits to Construct & Operate, and special services. The permit processing activities involve approximately 330 major facilities that have been issued Title V Federal Operating permits, about 230 facilities in the RECLAIM program, and over 25,000 large and small business operations. In addition, staff also participates in activities with other agencies, assists with Economic Development and Business Retention programs, provides engineering support to other divisions, and evaluates and implements permit backlog reduction and permit streamlining activities, including automation and other permit processing modernization efforts.

ACCOMPLISHMENTS:

RECENT:

- Initiated aggressive promotional and recruitment efforts to reduce elevated E&P vacancy rate after hiring freeze and increased staff retirements during the COVID pandemic period. This included the promotion of 2 Senior Engineering Managers, 6 Supervising AQ Engineers, 12 Senior AQ Engineers, and the onboarding of 15 new engineers during the calendar year.
- Reached out to and hired former district engineering staff from South Coast AQMD as temporary employees to assist with permit processing duties.
- Continued permit streamlining efforts by:
 - Processing almost 1,800 Permits to Construct and over 6,100 applications for Permits, Plans, and ERC during Fiscal Year (FY) 2021-22; and
 - Focusing on reducing aged permit applications to the extent possible.
- Continued efforts to reach the 3,000 - 3,500 (less RECLAIM transition applications, less Permits to Construct issued) target from FY 2020-21.
- Achieved and maintained the timely completion rate for new permit applications by processing over 70 percent of new permit applications within 180 days of being deemed complete.

ENGINEERING & PERMITTING (cont.)

- Issued 180 Title V renewal and modification permits in Calendar Year (CY) 2022.
- Implemented new return-to-office teleworking policy and increased in-office levels of production and processing of applications and permits.
- Continued development of Online Permit Processing tools and other automation efforts.
- Continued support for online applicants for dry cleaning equipment, gasoline dispensing facilities, automotive refinishing spray booths, negative air machines, charbroilers, and small heaters and boilers. Over 500 applications were filed online during CY 2022.
- New Emergency IC Engine online permitting module made available to interested stakeholders to apply for a registration permit for smaller certified emergency IC engines.
- Maintained and surpassed Division's Permit Streamlining goal of application delivery to Permitting Teams within an average of 4 business days.
- Continued implementation of EPA Title V Program Audit Findings Action Plan.
- Continued efforts to post all newly issued Title V permits to the internet for online public access on an ongoing basis.
- Participated in public meetings to address public concerns regarding high toxic risks and emissions.
- Assisted in developing and amending South Coast AQMD Rules and Regulations such as Reg. III, Reg. XI, Reg. XIII, Reg. XIV, and other amendments called for under AB 617, including Reg. XX, and incorporating updated Best Available Retrofit Control Technology (BARCT).
- Initiated implementation of Rule 1109.1 which includes significant permit application and plan requirements.
- Amended Best Available Control Technology Guidelines which included cleaner emission requirements for emergency diesel engines at major sources.
- Participated in AB617 Community Meetings and in the Community Emissions Reduction Plan (CERP) implementation with respect to permitting crosschecks.
- Provided Pre- and Post-application conferences to help permit applicants.
- Participated, reviewed, and provided permit remedies to permit holders throughout CY 2022 from Fee Review cases.
- Provided technical support to IM to test and troubleshoot CLASS programs issues.
- Continued to provide engineering support and/or expert testimony in Hearing Board cases throughout CY 2022.
- Continued to maintain the Certified Permitting Professional (CPP) program by reaching out to existing CPP holders to provide support and to update and confirm contact information.
- Conducted a CPP exam for 13 individuals seeking certification as Permitting Professionals, taking into account Risk Management and COVID-19 distancing guidelines to ensure a secure and safe testing process for all those involved.
- Prepared Federal New Source Review (NSR) Equivalency Determination Reports pursuant to Rule 1315.
- Prepared annual report on the NOx and SOx RECLAIM Program in accordance with Rule 2015.

ENGINEERING & PERMITTING (cont.)

ANTICIPATED:

- Continue to fill vacancies at all levels and utilize former district engineering staff to assist with permit inventory reduction efforts.
- Continue to provide training to new engineers and newly promoted seniors and supervisors by offering a range of learning opportunities, including in-house workshops, online courses, and external training programs, to ensure they have the skills and knowledge necessary to succeed in their roles.
- Work towards reducing the pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications to maintain levels at or near 3,000, and total pending applications inventory to below 3,500.
- Continue to maintain the timely completion rate for new permit applications by processing 75 to 80 percent of new permit applications within 180 days of being deemed complete.
- Monitor and reduce average permit application residence times.
- Continue to complete timely renewal of Title V permits.
- Continue to implement action plan to further improve Title V program pursuant to EPA's recommendations:
 - a) Continue to prepare expanded Statement of Basis (SOB) for all initial Title V permits, at least 10 percent of Title V renewals, and all De-Minimis and Significant Title V revisions,
 - b) Continue efforts to develop automated capability to publish Title V permits online,
 - c) Provide more detailed accounts of applicable federal requirements in Title V permits,
 - d) Provide public with online access to all issued Title V permits, and
 - e) Develop formal policy for sources exiting the Title V program.
- Continue efforts to streamline and expedite permit issuance through:
 - a) Equipment certification/registration programs
 - b) Streamlined standard permits
 - c) Enhancement of permitting systems (including electronic permitting)
 - d) Expedited Permit Processing Program
 - e) Maintaining adequate staff resources
 - f) Improve technical training.
 - g) Revisiting policies and rules.
- Expand the outreach of the online permitting and permit automation tools for dry cleaning, gasoline dispensing facilities, automotive spray booths, negative air machines, small heaters, and boilers, charbroilers, and future modules.
- Continue the development and deployment of Phase II Online Permitting efforts:
 - a) Maintain existing internal and external-facing Permit Application Status Dashboard, and implement enhancements based on user feedback,
 - b) Remaining Rule 222 Filing & Registration Forms,
 - c) Registration/Certification for Emergency Generators,
 - d) 400-E-xx Permit Application Forms, and

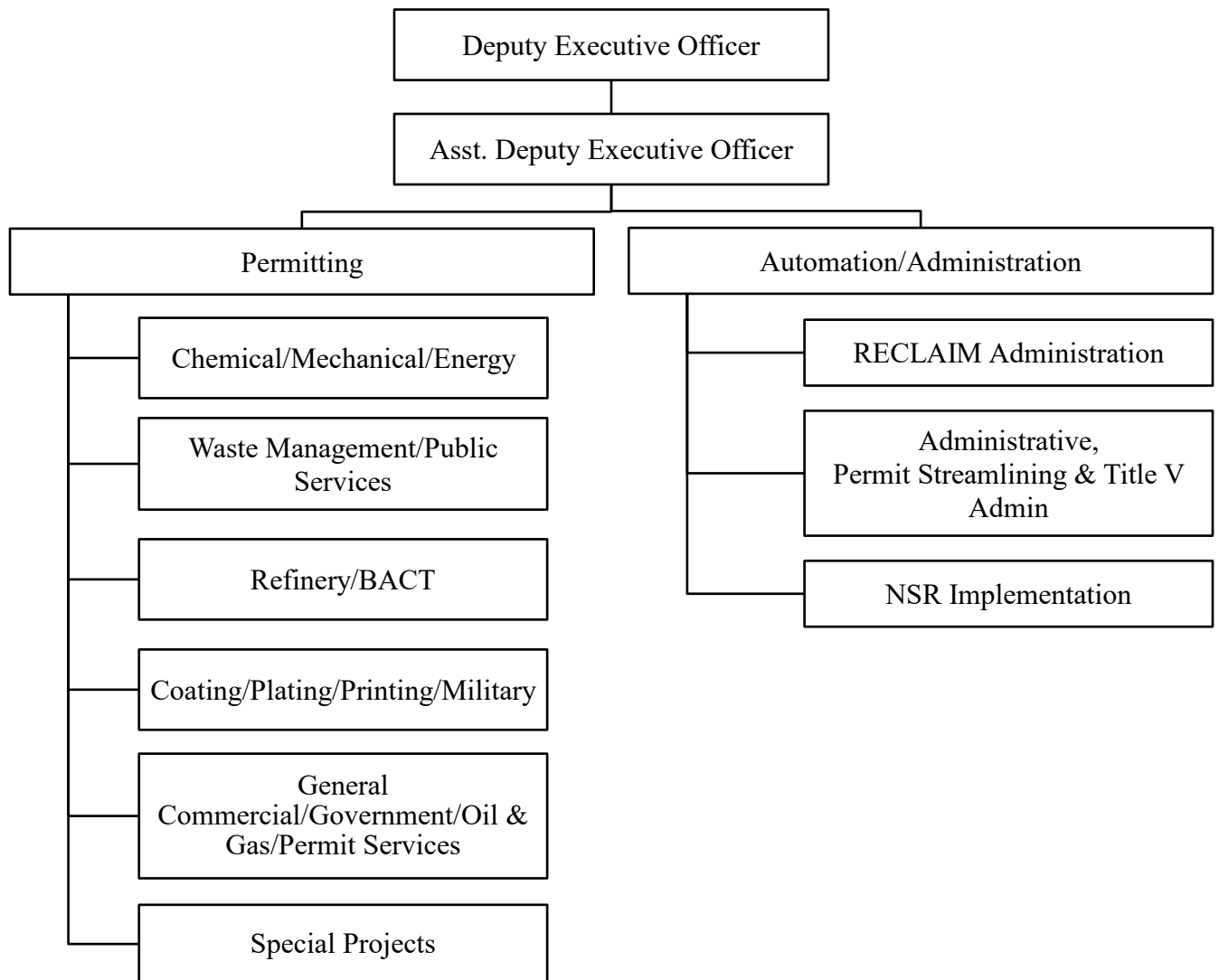
ENGINEERING & PERMITTING (cont.)

- e) Future enhancements to Dry Cleaning, Gasoline Dispensing and Automotive Spray Booth modules.
- Continue permit processing modernization efforts through the development of a plan and business model that will facilitate transition to electronic permit application submittal and processing and can be deployed as soon as the development of electronic smart permit applications forms is complete.
- Resume implementation of the staff recognition program, recognizing top performing individuals and teams to help maintain high morale and acknowledge performance.
- Continue to improve and monitor the operational and permitting efficiency of permitting teams by:
 - a) Streamlining workflow,
 - b) Enhancing permitting tools,
 - c) Standardizing permit conditions,
 - d) Reviewing and updating outdated Permitting Policies and Procedures, and
 - e) Standardizing time and processing status metrics for monitoring permit applications through completion.
- Continue soliciting stakeholder input on permit application backlog reduction and permit streamlining efforts through Permit Streamlining Task Force subcommittee meetings.
- Continue certification testing of Certified Permitting Professionals (CPPs).
- Continue to improve customer services and public outreach by:
 - a) Providing public education by attending public meetings and addressing public concerns,
 - b) Aiding permit applicants through pre- and post-conferences, and
 - c) Providing permitting information for Public Record requests.
- Continue to evaluate the optional Expedited Permitting Program and propose improvements if warranted.
- Continue to update and expand the Permit Processing Handbook.
- Review and comment on Rule 1402 Risk Reduction Plans.
- Continue to provide critical input in developing and amending South Coast AQMD Rules.
- Continue to provide critical input to Compliance & Enforcement in enforcing South Coast AQMD Rules.
- Continue to provide support in Fee Review cases and Hearing Board cases.
- Continue to prepare Federal NSR Equivalency Determination Reports pursuant to Rule 1315.
- Continue to prepare annual report on the NO_x and SO_x RECLAIM Program in accordance with Rule 2015.
- Continue to provide critical guidance to PRDI in developing a streamlined NSR process for facilities exiting the RECLAIM program.
- Develop options for training of new engineers, and newly promoted seniors and supervisors.
- Continue implementation of Rule 1109.1 application processing and reporting (refinery rule associated with RECLAIM sunset)
- Continue to assist PRDI with the development of PAR 1405 to reduce emissions and associated health risks of ethylene oxide.

ENGINEERING & PERMITTING (cont.)

- Continue to support the development and rollout of the Source Testing portal, an online platform designed to streamline the process of collecting and reporting data on air emissions. Collaborate with IM and other divisions to ensure that the portal is user-friendly, efficient, and fully compliant with relevant regulations.
- Revisit policies on public notices to ensure accessibility to affected community members.

ORGANIZATIONAL CHART:



ENGINEERING & PERMITTING (cont.)

POSITION SUMMARY: 176 FTEs

Engineering & Permitting	Amended FY 2023-24	Change	Proposed FY 2024-25
Administration	4	-	4
Engineering	144	-	144
Operations	28	-	28
Total	176	-	176

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
6	Administrative Assistant I
94	Air Quality Engineer II
1	Air Quality Specialist
1	Assistant Deputy Executive Officer
2	Data Technician
1	Deputy Executive Officer
1	Office Assistant
1	Program Supervisor
2	Senior Administrative Assistant
23	Senior Air Quality Engineer
8	Senior Air Quality Engineering Manager
17	Senior Office Assistant
2	Staff Specialist
15	Supervising Air Quality Engineer
<u>2</u>	Supervising Office Assistant
176	Total FTEs

**Engineering & Permitting
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	50 019	Develop Programs	I	EP	AB617-Prog Develop	AB617-Program Development	1.20	0.00	1.20	IX
2	50 038	Customer Service and Business Assistance	I	EP	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.50	0.00	3.50	Ib
3	50 047	Customer Service and Business Assistance	I	EP	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.50	0.00	3.50	Ib
4	50 120	Timely Review of Permits	I	EP	Certification/Registration Pro	Certification/Registration Prog	1.00	0.00	1.00	III
5	50 148	Policy Support	I	EP	Climate/Energy/Incentives	GHG/Climate Change Support	0.50	0.00	0.50	II,IX
6	50 156	Ensure Compliance	I	EP	Perm Proc/Info to Compliance	Prov Perm Info to Compliance	3.00	0.00	3.00	III,IV
7	50 200	Customer Service and Business Assistance	I	EP	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	III
8	50 240	Ensure Compliance	I	EP	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	II,IX
9	50 253	Timely Review of Permits	I	EP	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	III
10	50 260	Customer Service and Business Assistance	III	EP	Fee Review	Fee Review Committee	0.45	0.00	0.45	II,III,IV
11	50 276	Policy Support	I	EP	Board Committees	Admin/Stationary Source Committees	0.25	0.00	0.25	Ia
12	50 365	Ensure Compliance	I	EP	Hearing Bd/Variations	Variations/Orders of Abatement	0.75	0.00	0.75	VII
13	50 367	Timely Review of Permits	I	EP	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	III
14	50 377	Ensure Compliance	I	EP	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	II,IV
15	50 416	Policy Support	I	EP	Legislative Activities	Legislative Activities	0.25	0.00	0.25	Ia
16	50 425	Customer Service and Business Assistance	I	EP	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	III
17	50 475	Timely Review of Permits	I	EP	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	II,II,V
18	50 476	Timely Review of Permits	I	EP	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	II
19	50 492	Ensure Compliance	I	EP	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	II,V,IX,XV
20	50 515	Timely Review of Permits	I	EP	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	58.30	0.00	58.30	III
21	50 517	Timely Review of Permits	I	EP	Permit Services	Facility Data-Create/Edit	13.50	0.00	13.50	III
22	50 518	Timely Review of Permits	I	EP	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.00	0.00	4.00	III,IV,XV
23	50 519	Timely Review of Permits	I	EP	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	III
24	50 520	Customer Service and Business Assistance	I	EP	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	III
25	50 521	Timely Review of Permits	I	EP	Perm Proc/Expedited Permit	Proc Expedited Permits (3010T)	4.00	0.00	4.00	III
26	50 523	Timely Review of Permits	I	EP	Permit Streamlining	Permit Streamlining	4.75	0.00	4.75	III
27	50 565	Customer Service and Business Assistance	III	EP	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	0.25	Ia
28	50 605	Ensure Compliance	I	EP	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	II,III,IV
29	50 607	Timely Review of Permits	I	EP	RECLAIM & Title V	Process RECLAIM & TV Permits	19.90	0.00	19.90	III
30	50 643	Timely Review of Permits	I	EP	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	IV
31	50 650	Develop Rules	I	EP	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	II,XV
32	50 653	Develop Rules	I	EP	Rulemaking/BACT	Dev/Amend BACT Guidelines	1.80	0.00	1.80	II
33	50 657	Develop Rules	I	EP	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	II
34	50 678	Ensure Compliance	I	EP	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	II
35	50 680	Ensure Compliance	I	EP	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	IV
36	50 690	Customer Service and Business Assistance	I	EP	Source Education	Prov Tech Asst To Industries	2.80	0.00	2.80	III,IV,V,XV
37	50 728	Timely Review of Permits	I	EP	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	II,III,IV
38	50 752	Develop Rules	I	EP	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	II

**Engineering & Permitting (Cont.)
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
39	50 773	Develop Rules	I	EP	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	II
40	50 774	Timely Review of Permits	I	EP	TV/Non-RECLAIM	Process Title V Only Permits	19.45	0.00	19.45	III
41	50 775	Timely Review of Permits	I	EP	Title V – Admin	Title V Administration	1.00	0.00	1.00	III
42	50 791	Ensure Compliance	I	EP	Toxics/AB2588	AB2588 Rev Rptrs/Risk Redplans	0.25	0.00	0.25	X
43	50 805	Operational Support	III	EP	Training	Dist/Org Unit Training	3.10	0.00	3.10	Ib
44	50 825	Operational Support	III	EP	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	Ia
45	50 826	Operational Support	III	EP	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	Ia
46	50 855	Operational Support	II	EP	Web Tasks	Creation/Update of Web Content	0.25	0.00	0.25	Ia

Total Engineering & Permitting 176.00 - 176.00

Engineering & Permitting Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 17,232,141	\$ 18,578,243	\$ 19,041,490	\$ 18,886,457	\$ 20,565,390
53000-55000	Employee Benefits	9,131,976	9,773,009	9,916,787	9,584,798	9,745,044
Sub-total Salary & Employee Benefits		\$ 26,364,117	\$ 28,351,252	\$ 28,958,277	\$ 28,471,255	\$ 30,310,434
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	8,000	8,000	8,000	8,000
67350	Rents & Leases Structure	-	8,000	8,000	8,000	8,000
67400	Household	1,279	-	-	-	-
67450	Professional & Special Services	113,965	2,500	7,500	7,500	2,500
67460	Temporary Agency Services	394,147	60,000	460,000	460,000	60,000
67500	Public Notice & Advertising	56,049	116,000	116,000	116,000	116,000
67550	Demurrage	-	250	250	250	250
67600	Maintenance of Equipment	-	-	1,000	1,000	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	489	35,000	29,000	29,000	35,000
67750	Auto Service	-	-	-	-	-
67800	Travel	281	14,433	14,433	14,433	14,433
67850	Utilities	-	-	-	-	-
67900	Communications	21,437	6,450	10,985	10,985	6,450
67950	Interest Expense	-	-	-	-	-
68000	Clothing	2,869	4,500	4,500	4,500	4,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	13,013	37,000	37,000	37,000	37,000
68100	Office Expense	29,995	59,296	59,296	59,296	59,296
68200	Office Furniture	1,757	3,500	3,500	3,500	3,500
68250	Subscriptions & Books	-	400	400	400	400
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	1,000	5,500	5,500	5,500	5,500
69550	Memberships	936	1,500	1,500	1,500	1,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	2,000	2,000	2,000	2,000
69700	Miscellaneous Expenses	260	5,000	5,000	5,000	5,000
69750	Prior Year Expense	(1)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 637,478	\$ 369,329	\$ 773,864	\$ 773,864	\$ 369,329
77000	Capital outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 27,001,594	\$ 28,720,581	\$ 29,732,141	\$ 29,245,119	\$ 30,679,763

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

FINANCE

SUJATA JAIN CHIEF FINANCIAL OFFICER

At a Glance:	
FY 2023-24 Adopted	\$7.1M
FY 2024-25 Budget	\$7.7M
% of FY 2024-25 Budget	3.6%
Total FTEs FY 2024-25 Budget	52

DESCRIPTION OF MAJOR SERVICES:

Finance provides services to internal and external customers and stakeholders, including fee payers, internal divisions, employees, the Mobile Source Air Pollution Reduction Review Committee, the Building Corporation, and the Health Effects of Air Pollution Foundation. These services are provided through three distinct units: Controller, Financial Services, and Procurement. The Controller is responsible for accounting, financial reporting, accounts payable, payroll, state and federal tax reporting, revenue posting, and asset management. The Financial Services Manager is responsible for budget preparation, budgetary reporting, forecasting, grants management, billing services, and ad-hoc internal financial support/analysis. The Procurement Manager is responsible for the procurement of goods and services, contracting, proposal/bid solicitations and advertising, processing supplier deliveries, and controlling/dispensing/reconciling inventory.

ACCOMPLISHMENTS:

RECENT:

- Continued to expand electronic payment options to include Permit Processing Fee payments for asbestos, dry cleaners, spray booths, gas stations, and a portion of Rule 222 registrations.
- Processed 572 contracts and modifications, issued 62 Request for Proposals/Quotes, and processed 227 proposals/quotations. Processed 1,759 purchase orders and 168 Cal-Card orders.
- Received the Government Finance Officer's Association's (GFOA) awards for the Annual Budget, Annual Comprehensive Financial Report, and Popular Annual Financial Report for the most recent fiscal year.
- Improved the process to track grant receipts and expenditures within PeopleSoft.
- Published South Coast AQMD's FY 2023-2024 Budget, which includes goals and priority objectives and a multiyear financial summary of all revenues, expenditures and staffing used by each of South Coast AQMD's divisions.
- Completed FY 2022-2023 audited financial statements. These required statements offer short-term and long-term financial information about South Coast AQMD. The statement of net position provides information about the nature and amounts of investments in resources (assets) and obligations (liabilities) at the close of the fiscal year. The financial statements are

FINANCE (cont.)

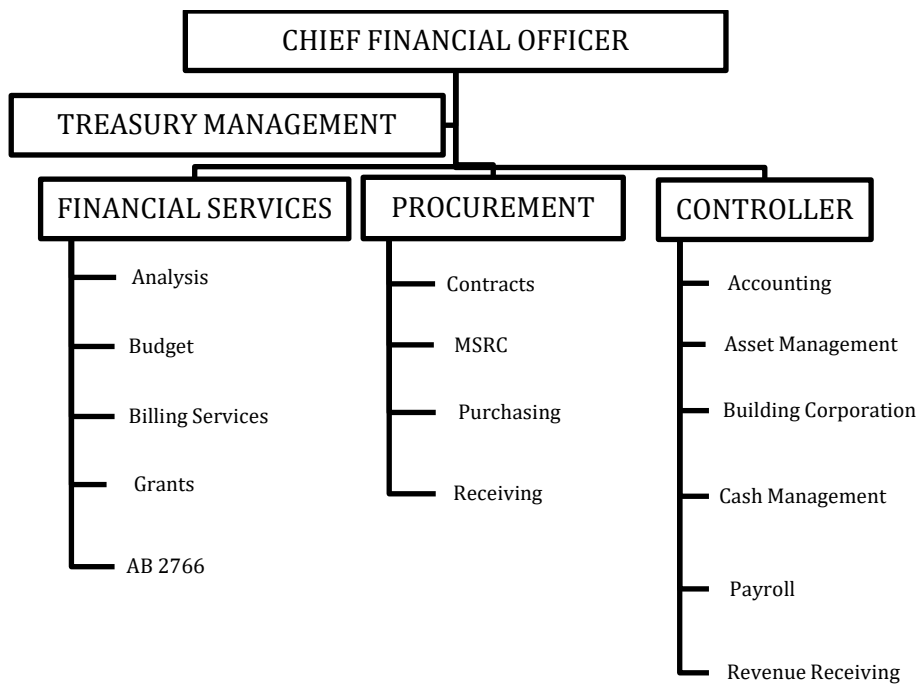
prepared on the accrual basis in accordance with U.S. Generally Accepted Accounting Principles.

- Implemented the new subscription-based information technology arrangements accounting standard required by Governmental Accounting Standards Board (GASB) Statement Number 96. Certain software subscription is recognized as subscription assets and liabilities starting with FY 2022-23 audited financial statements.

ANTICIPATED:

- Continue to receive GFOA Awards for the Annual Budget, Annual Comprehensive Financial Report, and Popular Annual Financial Report to ensure South Coast AQMD's financial reports meet the highest professional standards.
- Ensure compliance with all AB 617, Community Air Protection Program, and VW Mitigation Settlement guidelines for financial reporting and tracking of revenue and expenditures.
- Continue to identify and implement additional opportunities for electronic payments.
- Districtwide adoption of PeopleSoft E-Requisition module for creating electronic requisitions and routing them for approval.

ORGANIZATIONAL CHART:



FINANCE (cont.)

POSITION SUMMARY: 52 FTEs

Finance Units	Amended FY 2023-24	Change	Proposed FY 2024-25
Office Administration	3	-	3
Controller	21	-	21
Financial Services	18	-	18
Procurement	10	-	10
Total	52	-	52

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
2	Accounting Technician
2	Administrative Assistant I
1	Administrative Assistant I – (CON)
2	Contracts Assistant
1	Controller
1	Deputy Executive Officer/Chief Financial Officer
1	District Storekeeper
6	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant
1	Payroll Supervisor
3	Payroll Technician
1	Procurement Manager
2	Purchasing Assistant
1	Purchasing Supervisor
3	Senior Accountant
1	Senior Administrative Assistant
3	Senior Fiscal Assistant
8	Senior Office Assistant
1	Staff Assistant
2	Staff Specialist
1	Stock Clerk
<u>1</u>	Supervising Office Assistant
52	Total FTEs

**Finance
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	04 1002	Customer Service and Business Assistance	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	IX
2	04 1003	Advance Clean Air Technology	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	IX
3	04 1020	Operational Support	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	3.71	0.00	3.71	la
4	04 1021	Operational Support	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	la
5	04 1023	Operational Support	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	la
6	04 1035	Operational Support	I	FIN	AB617-Support	AB617-Support	0.50	0.00	0.50	IX
7	04 1038	Operational Support	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	4.00	0.00	4.00	lb
8	04 1045	Operational Support	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.00	0.05	lb
9	04 1071	Operational Support	I	FIN	Arch Cigs - Admin	Cost Analysis/Payments	0.04	0.00	0.04	XVIII
10	04 1083	Policy Support	II	FIN	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	la
11	04 1085	Operational Support	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.00	0.02	la
12	04 1096	Operational Support	I	FIN	CAPP Year 2-SB 856	CAPP Year 2-SB 856	2.00	0.00	2.00	IX
13	04 130	Advance Clean Air Technology	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	VIII
14	04 170	Customer Service and Business Assistance	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	II,III,IV
15	04 233	Operational Support	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	la
16	04 260	Customer Service and Business Assistance	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.00	0.10	II,III,IV,XV
17	04 265	Operational Support	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.27	0.00	7.27	la
18	04 266	Operational Support	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	la
19	04 267	Operational Support	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	1.00	la
20	04 355	Customer Service and Business Assistance	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	IV,V
21	04 447	Operational Support	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.00	0.65	IX
22	04 457	Advance Clean Air Technology	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	IX
23	04 493	Operational Support	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	0.05	la
24	04 510	Operational Support	III	FIN	Payroll	Dea/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	4.10	la
25	04 542	Advance Clean Air Technology	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.00	0.50	IX
26	04 544	Advance Clean Air Technology	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	0.05	IX
27	04 565	Customer Service and Business Assistance	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	la
28	04 570	Operational Support	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	2.50	la
29	04 571	Operational Support	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	1.20	la
30	04 572	Operational Support	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	1.00	la
31	04 630	Operational Support	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	6.25	0.00	6.25	II,III,IV,XI
32	04 631	Customer Service and Business Assistance	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.00	0.30	III,IV,XI
33	04 791	Ensure Compliance	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.00	0.00	0.00	X
34	04 805	Operational Support	III	FIN	Training	Continuing Education/Training	0.20	0.00	0.20	lb
35	04 825	Operational Support	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	0.02	la
36	04 826	Operational Support	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	0.01	la
37	04 827	Operational Support	I	FIN	VW-General Admin	VW-General Admin	1.00	0.00	1.00	XVII
38	04 855	Operational Support	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.00	0.02	la

Total Finance	52.00	-	52.00
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Finance Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 4,035,480	\$ 4,185,473	\$ 4,284,079	\$ 4,149,139	\$ 4,596,775
53000-55000	Employee Benefits	2,556,342	2,442,239	2,480,585	2,421,038	2,444,884
Sub-total Salary & Employee Benefits		\$ 6,591,822	\$ 6,627,712	\$ 6,764,664	\$ 6,570,178	\$ 7,041,660
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	900	900
67450	Professional & Special Services	186,571	192,650	192,650	192,650	198,594
67460	Temporary Agency Services	35,655	66,000	73,000	73,000	166,000
67500	Public Notice & Advertising	7,992	8,000	8,000	8,000	8,000
67550	Demurrage	-	780	780	780	780
67600	Maintenance of Equipment	360	2,960	2,960	2,960	2,960
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	436	4,468	4,468	4,468	4,468
67750	Auto Service	-	-	-	-	-
67800	Travel	533	6,000	6,000	6,000	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,011	9,000	9,000	9,000	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,275	1,200	1,200	1,200	1,200
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	171,039	115,038	115,038	115,038	180,050
68100	Office Expense	25,525	36,120	36,120	36,120	36,120
68200	Office Furniture	676	-	-	-	-
68250	Subscriptions & Books	3,110	3,840	3,840	3,840	3,840
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	2,958	29,250	22,250	22,250	29,250
69550	Memberships	2,490	2,760	2,760	2,760	2,760
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	2,880	5,200	5,200	5,200	5,200
69750	Prior Year Expense	(96)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 444,414	\$ 484,166	\$ 484,166	\$ 484,166	\$ 655,122
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 7,036,236	\$ 7,111,878	\$ 7,248,830	\$ 7,054,344	\$ 7,696,782

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

INFORMATION MANAGEMENT

RON MOSKOWITZ
CHIEF INFORMATION OFFICER

At a Glance:	
FY 2023-24 Adopted Budget	\$15.1M
FY 2024-25 Proposed Budget	\$18.3M
% of FY 2024-25 Proposed Budget	8.7%
Total FTEs FY 2024-25 Proposed Budget	60

DESCRIPTION OF MAJOR SERVICES:

Information Management (IM) provides a wide range of information management systems and services in support of all South Coast AQMD operations. In addition to IM's administrative unit which provides for overall planning, administration and coordination of all IM activities, IM is comprised of two Information Technology (IT) units, a Project Management unit, and a Cybersecurity unit. The two IT units are distinguished from each other in that one is primarily concerned with hardware and network issues (while acquiring and applying software to integrate systems and functions), whereas the other focuses on system development (while integrating communication functions and the latest computer technologies). Due to the increasing convergence between hardware, software and digital technologies, the work performed by the two IT units often overlaps and requires close coordination. Areas where the two units overlap include workflow automation, imaging, automatic system messaging (e.g., through email), GIS, etc. The Project Management unit performs project management functions along with other projects as they arise.

ACCOMPLISHMENTS:

RECENT:

Awards

- 2020 EPA Clean Air Excellence Award
- 2021 CIO Hall of Fame Award
- 2021 Gartner Technology Innovation Americas Finalist
- 2022 Crown Communities Award

INFORMATION MANAGEMENT (cont.)

Systems Development

- AQMD Core Service update
- AB2766 for FY2022 reporting
- Labor Agreement Salary Increase 2023
- Carl Moyer phase 2.1
- PeopleSoft Payroll modification for new Rideshare Policy
- AER Enhancements
- RYR enhancements
- Carl Moyer enhancements
- AB2766 workflow and reporting enhancements
- WAIRE Program Owner AWR enhancement
- State controller report
- PeopleSoft ACA IRS submittal
- R1180 Notification System and website enhancement
- Finance billing enhancement for WAIRE program
- RYR website enhancement
- Compliant Online website enhancement
- AQ Portal enhancement
- AB617 Website enhancement
- AER website enhancement
- PeopleSoft ACA CA state submittal
- SBCERA retirement code mapping
- WAIRE system phase 3.5
- LOS Phase 2.1 and 2.2
- Finance billing portal enhancement
- Air Quality Advisory automation
- Fiscal Year End Close support
- DEI-CAP new division Finance and Payroll system setup
- Transportation Deferred Revenue Report
- E-Requisition implementation
- Source Test Tracking System
- Custom Billing for Lab Source Test
- Transportation service updates
- CARL Moyer phase 2.2
- RTC Listing Application Re-Write
- 34th Clean Air Award Nomination
- Rideshare Survey
- LOS Contracts Module

INFORMATION MANAGEMENT (cont.)

- RYR System update
- PeopleSoft HCM upgrade
- AB2766 for FY2023 Reporting
- Tax updates for tax year 2023
- 1099 updates for tax year 2023
- AER for emission year 2023 reporting
- WAIREPOP for year 2 and phase 2 Warehouses reporting
- Labor Negotiation for 2024

Hardware/Network Operations

- Laptop, Docking Station, and Monitor Deployment
- Over 6,000 Help Desk Tickets Completed
- Phone System Upgraded to Latest Version with High Availability
- Long Beach Office Phone Lines Upgraded to SIP
- Air Monitoring site communications line upgrades
- Conference Center Room Audio Visual Upgrades
- Zoom Room Installations in Offices and Conference Rooms
- Managed over 550 Zoom Webinars (Virtual, Hybrid, and In-Person)
- Facilitated over 45,000 Zoom Meetings
- Windows Server 2019 Upgrade (Blade Servers for our Clustered Environment)
- Decommissioning of 14 outdated servers
- VPN Migration (from WS2008 to WS2019 and migrated to clustered environment)
- Server Certificate Update for 2023
- Backup off-site storage migrated to Cloud
- Server and Storage Maintenance Renewal
- PeopleSoft Licensing and Maintenance Renewal
- OnBase Version Upgrade and Single Sign On Authentication Implemented
- Continued Agency Record Scanning
- Server and Laptop/Desktop Security Updates
- CLASS Database Software Licensing Renewal
- Data Model Evaluation and Implementation for Application Development
- Over 4,700 Public Records Requests Processed
- LOS – CAMS integration – one place to manage legal contracts
- SIP Transition
- Planning Servers and IM Storage Purchase
- 2 Offsite Hybrid Events (EJ Conference at Riverside Convention Center & Governing Board Meeting at LA Valley College)
- Hybrid Meeting Support – including meeting production, zoom room build outs, scheduling and support.

INFORMATION MANAGEMENT (cont.)

- Data Center Maintenance – including backups, machine provisioning, patching, storage upgrades, and application maintenance.

Cybersecurity

- Email threat prevention: Actively tuning content filters and policies to meet email protection needs. Total email threat messages stopped: 6.2 million (Virus, Spam, Malicious URL, Malicious attachments, bad IP/Domain reputation, etc.).
- Endpoint protection/investigation: Actively managing system protection. Detections investigated: 700.
- Vulnerability/Patch Management: Continuously making improvement of vulnerability identification, assessments, and risk-based patching. Reduced total number of vulnerabilities by 54%.
- Internet access protection:
 - Total threats blocked (all categories): 32K.
 - Policy violations blocked (all categories): 210 million.
- Cybersecurity controls implemented:
 - Azure SSO integration with Hyland OnBase for authentication.
 - Password manager new features (One-time password sharing and secure credential sharing with privacy screen)
 - Realtime alerting of change notification for critical AD configuration/groups.
- User Cybersecurity Awareness Program:
 - Annual Cybersecurity training – 98.8% completion rate
 - Cybersecurity newsletters on various topics
- Detection capabilities added:
 - AD group membership change monitoring
 - Azure application creation monitoring
 - SharePoint site creation monitoring
- System/access protection for EDD data access (File share access and monitoring, USB blocking/monitoring, BitLocker Drive Encryption)
- Application security risk review profile questionnaire
- Vendor solution reviews
 - Synopsys for application security (code review and dynamic scan)
 - Proofpoint for email security gateway
 - NowSecure for mobile app security
 - Tanium for client management/patch management
 - Automox for client management/patch management
 - Freshworks for ITSM

INFORMATION MANAGEMENT (cont.)

Project Management

- Setting up Project Procedures along with new schedule and project site templates
- Updating the project schedule guidelines and the project checklist
- Setting up project status tracking for all projects (S/W Development, Telecommunications, Server, Onbase & Records) on Planner/Teams
- Review and monitor the status, checklist, and schedules of all Application development projects
- Monitoring all significant projects on the Operations side
- Setting up all new projects on Project Online and SharePoint

ANTICIPATED:

Software Development

- Agenda Tracking System
 - Website Content Management System Upgrade
 - Intranet System Upgrade
 - Permit Application Workflow Automation phase 1
 - CLASS Compliance Upgrade
 - Compliance System Rewrite Phase 1
 - Timecard enhancement
 - Mobile enhancement (advisories)
 - AER enhancements for 2024
 - WAIREPOP Phase 5
 - Air Quality Data Platform Phase 2
- **Hardware/Network Operations**
 - Laptop, Docking Station, and Monitor Deployment
 - Windows 11 Upgrade
 - Zoom Room Installations
 - Manage Hybrid, Virtual and In-Person Zoom Meetings
 - Headquarters Local Phone Carrier Upgrade to SIP
 - Network Switch Upgrades
 - Informacast Emergency Notification System Implementation
 - Storage and Server Upgrade Implementation
 - Active Directory Upgrade
 - Cloud Based Server and Application Infrastructure Support
 - Server and Storage Maintenance Renewal

INFORMATION MANAGEMENT (cont.)

- IT Service Management Software Implementation
- o Incident Management
- o Problem Management
- o Change Management
- o Advanced Client (Server and Laptop) Management (Patching and Updates)
- OnBase Software Support and Licensing Renewal
- OnBase upgrade
- Planning Servers and IM Storage Provisioning
- Emergency Notification System
- Closet Switch Refresh Phase 1
- MFA project support continuation
- Teams External Access Rollout

Cybersecurity

- Cybersecurity policies, standards, and procedures
- Cybersecurity framework gap analysis and security controls (risk identification and mitigation)
- User Security Awareness Program (Annual mandatory training, optional learning library, regular Cybersecurity newsletters, lunch and learn sessions, Cybersecurity office hours)
- Incident detection, investigation, and reporting
- Continuous improvements of all five Cybersecurity functions: identify, Protect, Detect, Respond and Recover
- Support initiatives/Project on:
 - o MFA onboarding for all AQMD user accounts
 - o BMC implementation/onboarding
 - o Application and mobile app security
 - o Additional system/access protection for EDD data access (File share access and monitoring, USB blocking/monitoring, BitLocker Drive Encryption)
- License renewal: Keeper password manager, Knowbe4 training platform, CrowdStrike end point protection
- Replacing email security gateway solution
- Continuous improvements of all five Cybersecurity functions: identify, Protect, Detect, Respond and Recover

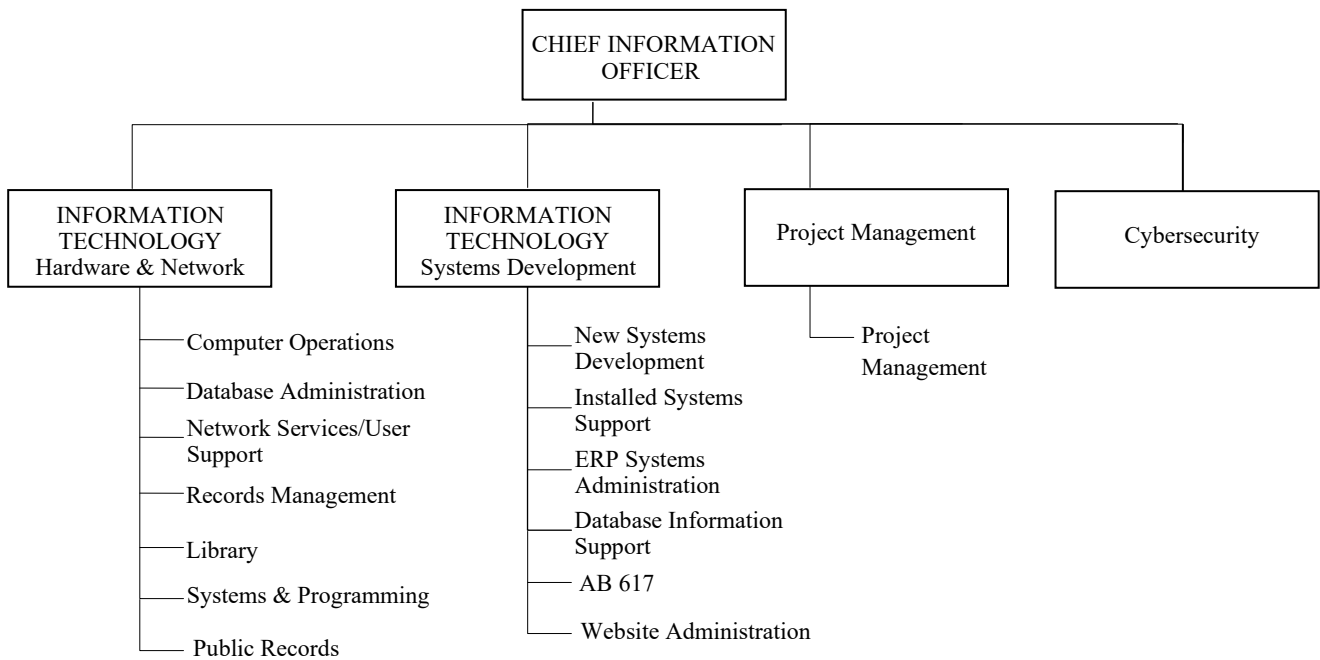
Project Management

- Implement the newly developed Project Procedures
- Formally setup Project Management Office (PMO)
- Setup Change Management using the ITSM Software BMC RemedyForce
- Setup Project Governance on successful implementation of Project Procedures

INFORMATION MANAGEMENT (cont.)

- Work closely with Operations & Security teams to help manage their projects
- Continue to set up and facilitate the ITSC meetings

ORGANIZATIONAL CHART:



INFORMATION MANAGEMENT (cont.)

POSITION SUMMARY: 60 FTEs

Information Management Units	Amended FY 2023-24	Change	Proposed FY 2024-25
Office Administration	2	-	2
Hardware & Network	33	-	33
Systems Development	21	-	21
Project Management	2	-	2
Cybersecurity	2	-	2
Total	60	-	60

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
3	Administrative Assistant I
1	Assistant Database Administrator
1	Assistant Information Technology Specialist
1	Database Administrator
1	Deputy Executive Officer/Chief Information Officer
4	Information Technology Manager
1	Information Technology Specialist I
3	Information Technology Specialist II
3	Information Technology Supervisor
4	Office Assistant
1	Public Affairs Specialist
1	Senior Administrative Assistant
5	Senior Information Technology Specialist
4	Senior Office Assistant
2	Supervising Office Assistant
14	Systems Analyst
<u>11</u>	Systems and Programming Supervisor
60	Total FTEs

**Information Management
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	27 035	Operational Support	I	IM	AB617-Support	AB617-Support	8.00	0.00	8.00	IX
2	27 038	Operational Support	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00	0.00	2.00	Ib
3	27 071	Operational Support	I	IM	Arch Cigs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	XV,III
4	27 160	Operational Support	III	IM	Computer Operations	Oper/Manage Host Computer Sys	6.25	0.00	6.25	Ia
5	27 173	Operational Support	III	IM	CyberSecurity	CyberSecurity	3.00	0.00	3.00	Ia
6	27 184	Operational Support	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	Ia
7	27 185	Operational Support	III	IM	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	Ia
8	27 215	Operational Support	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	II,XVII
9	27 370	Operational Support	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	2.75	Ia
10	27 371	Operational Support	I	IM	Indir Src Rule Cmpl	Indir Src Rule Cmpl	1.50	0.00	1.50	IV
11	27 420	Operational Support	III	IM	Library	General Library Svcs/Archives	0.25	0.00	0.25	Ia
12	27 470	Operational Support	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	8.25	0.00	8.25	Ia
13	27 480	Operational Support	III	IM	New System Development	Dev sys for special oper needs	2.00	0.00	2.00	II,IV
14	27 481	Customer Service and Business Assistance	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	0.00	1.25	Ia,III
15	27 523	Timely Review of Permits	III	IM	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	III
16	27 565	Customer Service and Business Assistance	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	Ia
17	27 615	Operational Support	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	0.00	1.25	Ia
18	27 616	Operational Support	III	IM	Records Services	Records/Documents processing	3.75	0.00	3.75	Ia,II,IV
19	27 735	Operational Support	III	IM	Systems Maintenance	Maintain Existing Software Prog	3.00	0.00	3.00	II,III,IV
20	27 736	Operational Support	III	IM	Systems Implementation/Peoples	Fin/HR Peoplesoft Systems Impl	1.50	0.00	1.50	Ia
21	27 770	Timely Review of Permits	I	IM	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	III
22	27 791	Ensure Compliance	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	X
23	27 827	Operational Support	I	IM	VW-General Admin	VW-General Admin	1.00	0.00	1.00	XVII
24	27 855	Operational Support	II	IM	Web Tasks	Create/edit/review web content	3.25	0.00	3.25	Ia

Total Information Management

60.00	-
60.00	

Information Management Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 6,974,074	\$ 6,794,943	\$ 6,962,824	\$ 6,900,376	\$ 7,424,390
53000-55000	Employee Benefits	4,115,912	3,777,157	3,836,787	3,594,368	3,927,272
Sub-total Salary & Employee Benefits		\$ 11,089,986	\$ 10,572,100	\$ 10,799,611	\$ 10,494,744	\$ 11,351,662
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	1,880	1,880	1,880	1,880
67350	Rents & Leases Structure	840,442	-	-	-	-
67400	Household	-	1,250	792	792	1,250
67450	Professional & Special Services	1,678,837	2,213,121	1,372,930	1,372,930	3,497,471
67460	Temporary Agency Services	-	347,198	313,048	313,048	487,198
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	650	650	650	650
67600	Maintenance of Equipment	125,321	157,750	140,805	140,805	157,750
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	2,094	1,250	1,250	1,250	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	4,039	2,160	3,244	3,244	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	62,675	36,900	36,900	36,900	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	357	5,500	5,500	5,500	8,000
68100	Office Expense	878,364	673,912	1,487,414	1,487,414	788,912
68200	Office Furniture	1,428	-	11,032	11,032	-
68250	Subscriptions & Books	178,113	30,000	7,547	7,547	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	2,000	2,000	2,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	27,675	46,575	44,560	44,560	78,575
69550	Memberships	330	1,320	1,320	1,320	1,320
69600	Taxes	-	1,000	1,000	1,000	1,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	-	-	-	-
69750	Prior Year Expense	(37,047)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,762,628	\$ 3,522,466	\$ 3,431,872	\$ 3,431,872	\$ 5,096,316
77000	Capital Outlays	\$ 4,975,449	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 1,840,000
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 19,828,063	\$ 15,119,566	\$ 15,256,483	\$ 14,951,616	\$ 18,287,978

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

LEGAL

**BAYRON T. GILCHRIST
GENERAL COUNSEL**

At a Glance:	
FY 2023-24 Adopted Budget	\$8.1M
FY 2024-25 Proposed Budget	\$8.3M
% of FY 2024-25 Proposed Budget	3.9%
Total FTEs FY 2024-25 Proposed Budget	32

DESCRIPTION OF MAJOR SERVICES:

The General Counsel’s Office is responsible for advising the South Coast AQMD Board and staff on all legal matters and enforcing South Coast AQMD rules and state laws related to air pollution control. Attorneys review and assist in the drafting of South Coast AQMD rules and regulations to ensure they are within South Coast AQMD’s authority and are written in a clear and enforceable manner. Attorneys ensure that all legal requirements for noticing, public workshops, the California Environmental Quality Act (CEQA), and the socioeconomic analysis of proposed rules and air quality management plans are satisfied.

The General Counsel’s Office is also responsible for representing the South Coast AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of staff’s performance of official duties as South Coast AQMD officers and employees. In addition, staff attorneys represent the Executive Officer in all matters before the South Coast AQMD Hearing Board, including variances, permit appeals, and abatement orders. Paralegals support civil penalty, litigation and settlement efforts, including handling of the minor source penalty program.

ACCOMPLISHMENTS:

RECENT:

- Staff advised on legal issues relating to the indirect source rule for warehouses, and the Ports, including issues of state authority, federal preemption, and allegations that the rule’s mitigation fee constituted a tax, as well as reviewing all documents for legal adequacy including the CEQA document and socioeconomic report.
- Staff advised on AB 617 implementation and reviewed and commented on all Community Emissions Reduction Plans (CERPs) for the second-and third year communities.
- Staff advised on legal issues relating to Rule 1109.1 requirements for refineries to install Best Available Retrofit Control Technology (BARCT), including issues concerning the interpretation of AB 617’s BARCT requirements, whether BARCT can require equipment

LEGAL (cont.)

replacement, and interpretation of other sections of the Health & Safety Code, as well as reviewing all documents including the CEQA document and socioeconomic report.

- Staff advised and participated in the negotiation of Memoranda of Understanding (MOUs) with each of the five commercial airports in the Basin – Los Angeles International Airport (LAX), John Wayne Orange County Airport (SNA), Hollywood Burbank Airport (BUR), Ontario International Airport (ONT), and Long Beach Airport (LGB). The MOUs included schedules for the implementation of specified measures from each airport’s air quality improvement plans that are eligible for State Implementation Plan credit.
- Staff advised and participated in the preparation and submittal of the Contingency Measure Plan defining the South Coast AQMD’s Clean Air Act Section 182(e)(5) measures.
- Staff advised on the development of the 2022 AQMP, including researching issues on the District’s authority, reviewing all documents, attending working groups, and ensuring compliance with CEQA.
- Staff participated in the litigation challenging the China Shipping Environmental Impact Report issued by the Port of LA and succeeded in having the EIR held inadequate because it did not make the mitigation measures enforceable.
- Staff has obtained \$6.1 million in civil penalties for air pollution violations through fiscal year 2022-23.
- Staff provided legal counsel and prosecuted violations of Rule 1405, for emissions from Ethylene Oxide (EtO) sterilization and aeration facilities. Staff participated in the adoption of the amendments to Rule 1405 to further reduce fugitive EtO emissions from sterilization operations, as well as other provisions such as reporting, recordkeeping, source testing, interim fence-line monitoring, and curtailment of operations upon exceedance of certain thresholds.
- Staff reviewed and processed over 1,000 contracts, grants, and agreements from various departments within the District.

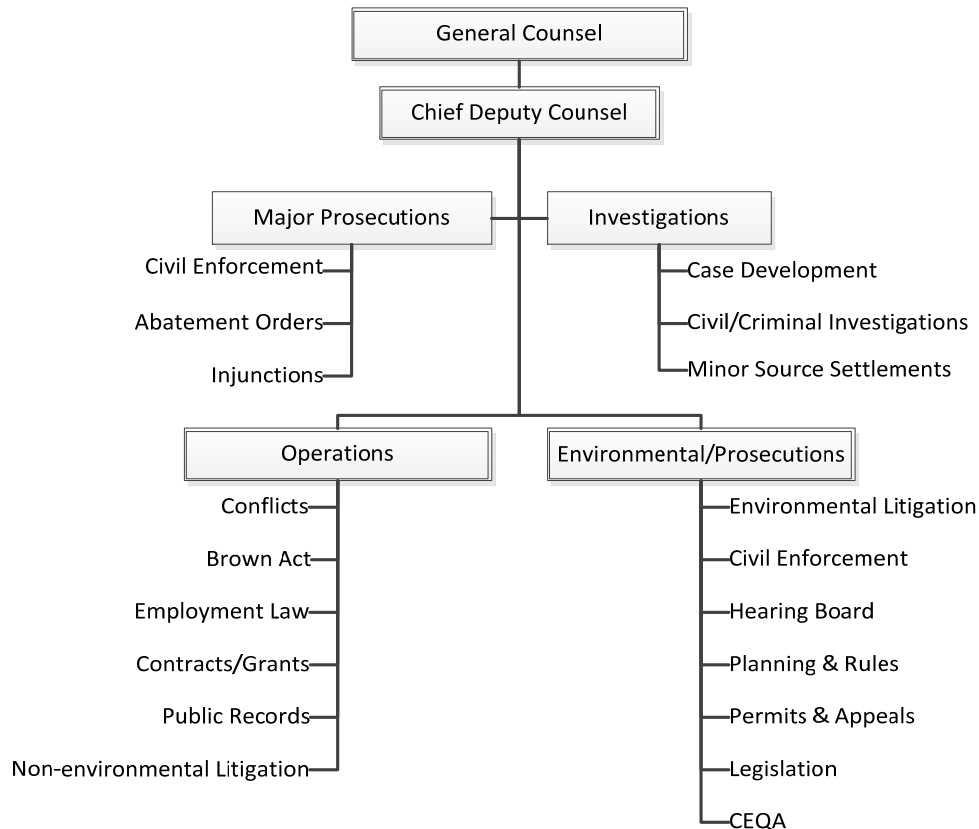
ANTICIPATED:

- Provide legal advice regarding the reduction of emissions at the ports and the implementation of the facility-based mobile source rule for warehouses. Resolve Notices of Violation for missed reporting deadlines under Rule 2305 – Warehouse Actions and Investments to Reduce Emissions Program.
- Provide legal advice for proposed indirect source rules for new and existing railyards.
- Provide legal advice for the transition away from RECLAIM, including the development of BARCT rules, and working with U.S. EPA to identify potential solutions for New Source Review (NSR) permitting and the lack of Emission Reduction Credits (ERC) in the open market.

LEGAL (cont.)

- Provide legal advice regarding AB 617, including review of contracts for incentive programs for emission reduction projects.
- Revise the South Coast AQMD records retention policy and provide training to staff on the requirements.
- Provide legal advice on the Quemetco capacity upgrade project and process for the Draft Environmental Impact Report pursuant to the CEQA.
- Prosecute the public nuisance matters involving the Chiquita Canyon Landfill and Hyperion Water Reclamation Plant that impacted residents in the surrounding communities with odors and the order for abatement proceedings directed at ensuring compliant operations of their facility and mitigation of odors.
- Provide legal advice regarding the Multiple Air Toxics Exposure Study
- Monitor the clean-up efforts related to the airport hangar fire in the City of Tustin, to ensure compliance with Rule 1403 – Asbestos Emissions.

ORGANIZATIONAL CHART:



LEGAL (cont.)

POSITION SUMMARY: 32 FTEs

Legal Units	Amended FY 2023-24	Change	Proposed FY 2024-25
Office Administration	4	-	4
General Counsel	26	-	26
Investigations	5	(3)	2
Total	35	-	32

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
4	Administrative Secretary/Legal
1	Assistant Chief Deputy
1	Assistant Chief Deputy – Major Prosecutions
1	Chief Deputy Counsel
1	General Counsel
3	Legal Secretary
1	Office Assistant
2	Paralegal
4	Principal Deputy District Counsel
9	Senior Deputy District Counsel
1	Senior Office Assistant
2	Senior Paralegal
1	Staff Specialist
<u>1</u>	Contract Assistant
32	Total FTEs

**Legal
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	08 1001	Advance Clean Air Technology	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	0.05	IX
2	08 1003	Advance Clean Air Technology	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.00	0.10	IX
3	08 1010	Develop Programs	I	LEG	AQMP	AQMP Revision/CEQA Review	0.30	0.00	0.30	IV,IX
4	08 1019	Operational Support	I	LEG	AB617-Prog Develop	AB617-Program Development	2.50	-1.30	1.20	IX
5	08 1025	Operational Support	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	0.00	1.20	la
6	08 1030	Advance Clean Air Technology	I	LEG	AB134	AB134	1.25	-0.25	1.00	IX
7	08 1038	Operational Support	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	-0.50	3.00	Ib
8	08 071	Operational Support	I	LEG	Arch Cigs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.00	0.05	XVIII
9	08 072	Ensure Compliance	I	LEG	Arch Cigs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	XVIII
10	08 073	Ensure Compliance	I	LEG	Arch Cigs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	XVIII
11	08 102	Operational Support	II	LEG	CEQA Document Projects	CEQA Review	0.75	-0.25	0.50	II,III,IX
12	08 115	Ensure Compliance	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.75	-0.75	4.00	II,IV,V,VII,XV
13	08 131	Advance Clean Air Technology	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	0.00	0.15	VIII
14	08 154	Ensure Compliance	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	0.75	0.00	0.75	IV
15	08 185	Ensure Compliance	I	LEG	Database Management	Support IM/Dev Tracking System	1.00	-0.25	0.75	IV
16	08 227	Operational Support	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	0.50	la
17	08 235	Ensure Compliance	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	-0.25	1.75	IV
18	08 275	Operational Support	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	1.75	2.75	la
19	08 366	Ensure Compliance	I	LEG	Hearing Board/Legal	Hear/Disp-Variant/Appel/Rev	3.00	-0.25	2.75	IV
20	08 380	Ensure Compliance	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	II,V
21	08 401	Operational Support	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	-0.50	1.50	la
22	08 403	Ensure Compliance	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	Ia,II
23	08 404	Policy Support	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	0.25	II,IX
24	08 416	Policy Support	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	0.10	la
25	08 457	Advance Clean Air Technology	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.00	0.10	IX
26	08 465	Ensure Compliance	I	LEG	Mutual Settlement	Mutual Settlement Program	1.50	0.00	1.50	IV
27	08 516	Timely Review of Permits	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.00	0.10	III
28	08 565	Customer Service and Business Assistance	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.50	-0.20	1.30	la
29	08 651	Develop Rules	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.20	0.00	1.20	II
30	08 661	Develop Rules	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.50	0.00	0.50	II
31	08 681	Customer Service and Business Assistance	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.00	0.05	II,III
32	08 717	Policy Support	II	LEG	Student Interns	Gov Board/Student Intern Program	0.10	0.00	0.10	la
33	08 770	Timely Review of Permits	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.00	0.05	II,IV
34	08 772	Timely Review of Permits	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.00	0.05	III
35	08 791	Ensure Compliance	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.00	0.05	X
36	08 805	Ensure Compliance	III	LEG	Training	Continuing Education/Training	0.75	-0.25	0.50	Ib
37	08 827	Operational Support	I	LEG	VW-General Admin	VW-General Admin	0.05	0.00	0.05	XVII

Total Legal	35.00	(3.00)	32.00
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Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 4,081,096	\$ 4,498,665	\$ 4,597,199	\$ 4,459,614	\$ 4,588,241
53000-55000	Employee Benefits	2,308,675	2,387,754	2,426,071	2,367,025	2,434,549
Sub-total Salary & Employee Benefits		\$ 6,389,771	\$ 6,886,419	\$ 7,023,270	\$ 6,826,639	\$ 7,022,789
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,468,659	1,000,000	1,000,000	1,000,000	1,000,000
67460	Temporary Agency Services	55,665	7,250	7,250	7,250	7,250
67500	Public Notice & Advertising	-	2,500	2,500	2,500	2,500
67550	Demurrage	-	4,000	4,000	4,000	5,000
67600	Maintenance of Equipment	-	500	500	500	500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	344	1,600	1,600	1,600	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	2,212	15,000	15,000	15,000	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,984	10,300	7,246	7,246	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	500	500	500	500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,503	4,750	4,750	4,750	4,750
68100	Office Expense	3,900	16,000	16,000	16,000	16,000
68200	Office Furniture	-	4,500	4,500	4,500	5,000
68250	Subscriptions & Books	134,910	115,000	115,000	115,000	180,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	10,607	17,500	17,500	17,500	17,500
69550	Memberships	467	750	750	750	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,128	2,000	2,000	2,000	2,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,681,379	\$ 1,202,150	\$ 1,199,096	\$ 1,199,096	\$ 1,268,650
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ 50,000
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 8,071,150	\$ 8,088,569	\$ 8,222,366	\$ 8,025,735	\$ 8,341,439

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE

**DERRICK ALATORRE
DEPUTY EXECUTIVE OFFICER**

At a Glance:	
FY 2023-24 Adopted Budget	\$10.4M
FY 2024-25 Proposed Budget	\$11.0M
% of FY 2024-25 Proposed Budget	5.2%
Total FTEs FY 2024-25 Proposed Budget	53

DESCRIPTION OF MAJOR SERVICES:

Legislative & Public Affairs/Media Office provides a broad range of services to internal and external stakeholders. These services include:

Legislative/Communications

State and Federal Relations

State and Federal Relations works with all levels of elected officials and their staff, agencies, and stakeholders to support and advance South Coast AQMD’s legislative priorities. Efforts are focused on policy and funding issues that support the attainment of state and federal clean air standards. This unit also works to defend against legislative activities detrimental to the goals and priorities of clean air.

Local Government and Community Relations

Local Government and Community Relations works in all four counties of South Coast AQMD’s jurisdiction, including 86 cities in Los Angeles County, 34 cities in Orange County, 27 cities in Riverside County, and 16 cities in San Bernardino County. Activities include monitoring government actions; facilitating a two-way flow of communication with stakeholders; assisting with inquiries from government offices, community members, health and environmental justice organizations, and business organizations; and promoting and providing information on South Coast AQMD programs and initiatives.

Communications and Public Information Center

The Communications and Public Information Center (PIC) serves and assists members of the public who wish to report air quality complaints, contact staff, or acquire information regarding South Coast AQMD programs. The Communications Center provides easy access to the public for reporting a variety of air quality concerns. The PIC, located in the South Coast AQMD lobby, serves as a walk-up resource for all visitors to South Coast AQMD.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

Small Business Assistance

The Small Business Assistance (SBA) program is required under Section 40448 of the California Health and Safety Code to provide administrative services, technical assistance, and information to small businesses and the public. SBA also supports the Local Government and Small Business Assistance Advisory Group.

Environmental Justice

Environmental Justice (EJ) initiatives focus on a variety of programs to partner with disadvantaged communities to address air pollution issues. The Environmental Justice Advisory Group (EJAG) is held quarterly to advise the Governing Board on air quality issues to protect and improve public health in our most impacted, disadvantaged communities.

Media

Media Relations serves as the official liaison with news media including newspapers and radio, broadcast, cable and satellite TV, books, magazines and newsletters, online outlets, digital and social media. The Media Relations Office also supports programs and policies of South Coast AQMD and its Board with a range of proactive media and public relations programs. Media provides counsel to the Executive Officer, Board Members, staff, and Executive Council members on sensitive, high-profile media relations issues as well as building public awareness of air quality issues.

Social Media

The Social Media program connects the public to South Coast AQMD by helping build and maintain clean air awareness using official channels on Facebook, Twitter, Instagram, and LinkedIn to share news, program announcements, and informational communications for meetings and events, video live streams, advisories, and other information. Our social media resources provide platforms for community members to engage with South Coast AQMD and to build a flourishing conversation to promote open dialogue.

Graphics

The Graphics Department is responsible for providing visual and media services, from initial concept to final design and completion of projects. Also, support community programs with multimedia development of visual collateral and videos. Graphics also ensures consistent branding of official South Coast AQMD documents and materials.

ACCOMPLISHMENTS:

RECENT:

State Relations

- Assisted with statewide effort to secure \$294 million for AB 617 program as implemented by air agencies. Funding included \$234 million for projects to reduce air pollution and a \$10 million increase to \$60 million for program implementation.
- Negotiated substantial amendments to bill expanding wastewater treatment plant fence-line monitoring requirements. The bill was signed into law.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Worked to protect air district authority from potential legislation that could set precedent by affecting San Joaquin Valley Air Pollution Control District's Emission Reduction Credit program and another bill that would have allowed cultural burns in California to take place without compliance with state or local permitting or regulatory requirements.

Federal Relations

- Advocated for increased annual appropriations for air quality programs that support South Coast AQMD through competitive and formula allocations including \$70 million for Targeted Airshed Grants, \$100 million for Diesel Emissions Reduction Act, and \$249 million for Section 103/105.
- Worked with Congressional Delegation and agencies to develop new Inflation Reduction Act grant programs for infrastructure, ports, and vehicles to create opportunities for our region to receive funding.
- Organized goods movement tours, meetings, and briefings for Senate staff as well as supported U.S. EPA environmental justice convening in Los Angeles and Inland Empire.

Communications and Public Information Center

- Assisted the public through the handling of 30,408 incoming calls, including 273 directed to PIC and 431 Spanish Hotline calls.
- Performed nearly 883 calls to businesses to remind them about the status of their expired permits, and to encourage them to take action to become current.
- Supported public meetings, events, and outreach by fulfilling collateral material requests, and updated and published 230 web pages.

Small Business Assistance

- Assisted with permits for 1970 applications from small businesses; technical assistance on rules and regulations for 639 facilities; and recordkeeping training to 2 businesses.
- Processed and approved 931 Air Quality Permit Checklists and 27 Fee Review cases.
- Reached 902 facilities as part of the Expired Permit Outreach Program, including assistance in recovering revenue.

Local Government and Community Affairs

- Participated in person and virtually in over 310 external meetings and 55 community events throughout South Coast AQMD's jurisdiction including government, industry, environmental justice, health, and education meetings. Also, planned and held the virtual 33rd Annual Clean Air Awards.
- Hosted Taiwanese Delegation and reinstated in person Visiting Dignitaries and Speakers Bureau program.
- Planned and implemented the new Working with Communities program including South Coast AQMD employee volunteer in all four (4) counties, Coachella, and a three-day event at headquarters to build playhouses for early childhood center and schools in our region.

Environmental Justice

- Held two (2) EJCP Advisory Council meetings and four (4) EJAG meetings.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Recruited and onboarded five (5) EJAG members.
- Hosted hybrid 9th Annual EJ Conference with approximately 652 attendees.
- Implemented the Clean Air Education Program for Elementary Students program (CAPES) in 95 schools and the Why Healthy Air Matters (WHAM) program in 110 middle and high schools.

Media

- Developed and issued 124 news releases to media (English and Spanish).
- Secured interviews on various topics in all major TV stations, radio, and print outlets, including Univision and Telemundo and worked with Los Angeles Times on several high-profile editorials and stories to amplify coverage.
- Conducted outreach during air quality advisories which resulted in dozens of interviews and media coverage in print and TV within the South Coast Air Basin.
- Led emergency communication efforts for several high-profile issues including Hyperion Water Reclamation plant, ethylene oxide investigations, Chiquita Canyon, Tustin Air Base Hangar Fire, Warehouse Indirect Source Rule, rendering facilities and more.

Social Media

- Supported all live stream events on social media platforms.
- Developed weekly top news stories for Instagram to highlight weekly actions and created new social media graphics.
- More than 116,400 reached on Twitter between December 17 and 27 due to Check Before You Burn coverage and original content posted to social media accounts, which included 1,234 posts on Facebook, 1,130 posts on Twitter, 1,037 posts on Instagram and 1,034 posts on LinkedIn.

Graphics

- Completed more than 400 graphics projects.
- Developed original infographics for outreach and public education on air quality issues, WHAM, CAPES, the EJ Conference, and Working with Communities.
- Provided video editing support for the agency.

ANTICIPATED:

State Relations

- Seek funding for air quality related programs, such as AB 617 and others, to support actions to meet state and federal standards.
- Lead efforts on sponsored legislation as directed by Governing Board. Some potential bill concepts include increased compensation for air district board members and for CARB board members that represent air districts and updates to the Carl Moyer program to extend the liquidation time for funding and increase the administrative fees.

Federal Relations

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Advocate for funding, regulatory, and administrative actions to address Clean Air Act requirements as well as regional air quality issues.
- Assist in securing funding through the Bipartisan Infrastructure Law, Inflation Reduction Act, and other legislation.
- Seek increased annual appropriations for TAG, DERA, and Section 103/105 as well as Congressional Directed Spending requests and other funding.

Local Government/Community Relations

- Continue to build relationships with government, industry, community, environmental, health, educational and other stakeholders in support of South Coast AQMD's mission.
- Collaborate internally on high profile issues and assist with crisis communications and day-to-day projects/programs.
- Enhance informational databases to ensure current information is available.

Communications Center & Public Information

- Assist public through the handling of incoming 1-800-CUT SMOG calls and in person at the PIC.
- Work with SBA on Expired Permit Outreach Program.
- Process web page updates for publishing.
- Support events and outreach by assisting with collateral material requests.

Environmental Justice

- Outreach to 100 elementary, middle, and high schools for the CAPES and WHAM Programs. Host one (1) Earth Day webinar.
- Host four (4) EJAG meetings.
- Develop, organize, and host the annual EJ Conference.

Small Business Assistance

- Aid small businesses regarding rules and regulations, permit requirements, and compliance.
- Continue to implement the Expired Permit Outreach Program.
- Outreach and collaborate with trade organizations, municipalities, and other agencies to raise or expand awareness of SBA programs.
- Administer Air Quality Permit Checklist Program (AQPC) to implement Health & Safety Code 65850.2 requirements.
- Host four (4) Local Government & Small Business Assistance Advisory Group meetings.

Media

- Develop a strategic communications plan for overall agency messaging, critical issues, and crisis management communications.
- Provide media relations services and strategic counsel for high-profile issues as well as ongoing South Coast AQMD programs and projects.
- Coordinate media events for the agency and coordinate press events with other agencies and Governing Board Members.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Implement story maps on South Coast AQMD website and update and maintain hot topics webpages.
- Develop and produce bi-monthly Advisor issues and other brochures and public content.
- Work with other departments to fine tune and make accessible the language used on meeting notices, factsheets, web pages and any other public documents.

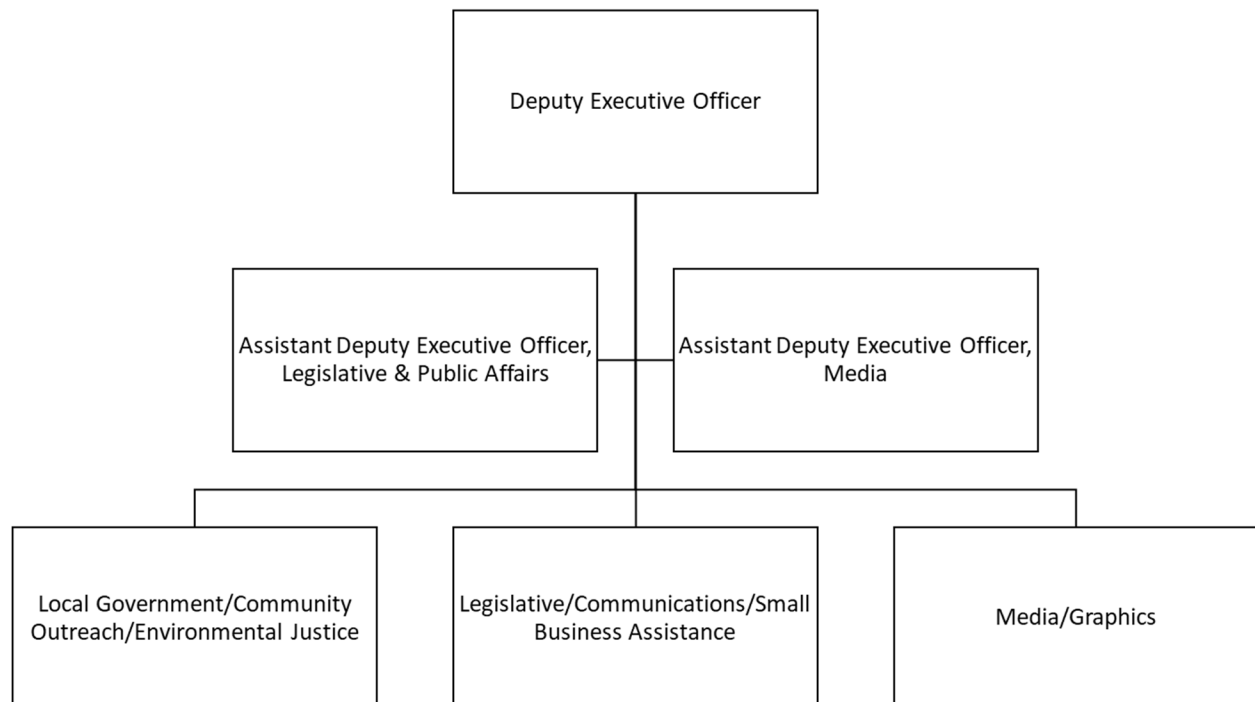
Social Media

- Increase South Coast AQMD presence, including expanding and keeping current the library of photos and other content from all divisions.
- Develop more comprehensive social media campaigns for announcements.
- Create new visuals, stills and videos for more engaging outreach and education.
- Develop strategy to increase outreach, downloads, and use of the Mobile app via social media influencers.

Graphics

- Complete graphics projects and assignments, including collateral brochures and promotional items.
- Redesign and update core collaterals and content for electronic and social media outlets to ensure themes and messaging are consistent and to create focused and clear branding.
- Expand agency photo library and platform to house images (FLICKR, Cloud, etc.)

CURRENT ORGANIZATIONAL CHART:



LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

POSITION SUMMARY: 53 FTEs

Legislative & Public Affairs/Media Office Units	Amended FY 2023-24	Change	Proposed FY 2024-25
Administration	9	-	9
Legislative & Public Affairs	35	-	35
Media Office	8	-	8
Total	53	-	53

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
4	Administrative Assistant I
2	Air Quality Engineer
2	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Community Relations Manager
1	Deputy Executive Officer
1	Graphic Arts Supervisor
2	Graphic Illustrator II
2	Legislative Analyst
1	Office Assistant
3	Public Affairs Manager
1	Public Affairs Specialist
3	Senior Administrative Assistant
9	Senior Office Assistant
2	Senior Public Affairs Manager
14	Senior Public Affairs Specialist
1	Senior Staff Specialist
1	Staff Assistant
<u>1</u>	Supervising Office Assistant
53	Total FTEs

**Legislative & Public Affairs/Media Office
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	35 046	Customer Service and Business Assistance	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	8.02	0.00	8.02	lb
2	35 111	Ensure Compliance	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	IX,XV
3	35 126	Customer Service and Business Assistance	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	0.00	1.00	II,IX
4	35 205	Customer Service and Business Assistance	I	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	0.25	II,IX,XV
5	35 240	Customer Service and Business Assistance	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	4.00	0.00	4.00	II,IV
6	35 260	Customer Service and Business Assistance	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.00	0.50	II,III,IV,XV
7	35 280	Policy Support	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	II,IX
8	35 281	Policy Support	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	IV,IX
9	35 283	Policy Support	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	0.55	la
10	35 345	Policy Support	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	IX
11	35 350	Operational Support	III	LPA	Graphic Arts	Graphic Arts	2.00	0.00	2.00	la
12	35 381	Customer Service and Business Assistance	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	0.15	la,XV
13	35 390	Customer Service and Business Assistance	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	8.50	0.00	8.50	II,IX
14	35 412	Policy Support	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	0.25	la
15	35 413	Policy Support	I	LPA	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	la
16	35 414	Policy Support	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	0.80	la,IX
17	35 416	Policy Support	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	la
18	35 491	Customer Service and Business Assistance	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	0.00	1.00	II,IV
19	35 492	Customer Service and Business Assistance	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	0.00	2.00	II,V,IX,XV
20	35 494	Policy Support	I	LPA	Outreach/Collateral/Media	Edits,Brds,Talk shows,Commercl	5.60	0.00	5.60	la
21	35 496	Customer Service and Business Assistance	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	la
22	35 514	Customer Service and Business Assistance	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	IV
23	35 555	Customer Service and Business Assistance	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	II,V,IX
24	35 560	Develop Programs	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	II,IV,IX
25	35 565	Customer Service and Business Assistance	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	la
26	35 679	Customer Service and Business Assistance	III	LPA	Small Business Assistance	Small Business/Financial Assistance	1.00	0.00	1.00	III
27	35 680	Timely Review of Permits	I	LPA	Small Business/Permit Streamlin	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	II,III,IV,V,XV
28	35 710	Customer Service and Business Assistance	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10	0.00	0.10	la
29	35 717	Policy Support	II	LPA	Student Interns	Student Interns	0.10	0.00	0.10	la
30	35 791	Customer Service and Business Assistance	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.00	0.01	X
31	35 825	Operational Support	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	0.01	la
32	35 826	Operational Support	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.00	0.01	la
33	35 855	Operational Support	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.00	0.40	la

Total Legislative & Public Affairs/Media Office

53.00	-	53.00
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**Legislative & Public Affairs/Media Office
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 5,240,983	\$ 5,082,139	\$ 5,201,126	\$ 5,038,517	\$ 5,587,214
53000-55000	Employee Benefits	3,207,345	2,959,409	3,005,487	2,933,719	3,102,646
Sub-total Salary & Employee Benefits		\$ 8,448,328	\$ 8,041,548	\$ 8,206,613	\$ 7,972,236	\$ 8,689,860
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	1,400	7,000	7,000	7,000	7,000
67350	Rents & Leases Structure	-	9,000	9,000	9,000	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	3,054,073	1,705,851	1,632,978	1,632,978	1,705,851
67460	Temporary Agency Services	57,841	114,000	114,000	114,000	114,000
67500	Public Notice & Advertising	5,300	26,600	26,600	26,600	26,600
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	9,000	9,000	9,000	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	2,114	24,800	24,800	24,800	24,800
67750	Auto Service	-	-	-	-	-
67800	Travel	58,829	45,200	45,200	45,200	45,200
67850	Utilities	-	-	-	-	-
67900	Communications	58,279	47,000	26,896	26,896	47,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	220	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	9,986	137,800	127,174	127,174	137,800
68100	Office Expense	20,878	45,300	45,660	45,660	45,300
68200	Office Furniture	2,389	-	226	226	-
68250	Subscriptions & Books	32,242	18,200	28,200	28,200	18,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	5,040	8,500	8,500	8,500	8,500
69550	Memberships	61,094	26,250	26,250	26,250	26,250
69600	Taxes	-	-	-	-	-
69650	Awards	61,891	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	34,684	43,100	43,100	43,100	43,100
69750	Prior Year Expense	4,011	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,470,270	\$ 2,317,282	\$ 2,224,265	\$ 2,224,265	\$ 2,317,282
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 11,918,599	\$ 10,358,830	\$ 10,430,878	\$ 10,196,501	\$ 11,007,142

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

MONITORING & ANALYSIS

JASON LOW
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2023-24 Adopted Budget	\$28.7M
FY 2024-25 Proposed Budget	\$30.8M
% of FY 2024-25 Proposed Budget	14.6%
Total FTEs FY 2024-25 Proposed Budget	167

DESCRIPTION OF MAJOR SERVICES:

Monitoring & Analysis is responsible for maintaining the South Coast AQMD's ambient air monitoring network, maintaining a Federal enhanced particulate monitoring network, operating the Rule 1180 refinery community air monitoring network, performing analyses in a state-of-the-art air regulatory laboratory, conducting source tests and evaluations, conducting local community air monitoring in Environmental Justice and other communities (e.g. AB 617 and special investigations), implementing quality assurance programs, evaluating air quality sensors, evaluating and implementing optical remote sensing (ORS) technologies, and providing meteorological, sampling and analytical support for the South Coast AQMD's incident response program, wildfire response program, and special monitoring projects.

ACCOMPLISHMENTS:

RECENT:

- Conducted measurements to assess ambient air quality in the Basin by operating and maintaining approximately 36 air monitoring sites resulting in 257,657 valid pollutant data points per month, collecting 7200 hourly data points for ambient Volatile Organic Compounds (VOCs) and air toxics, and analyzing over 6,230 filters for components including mass, ions, carbon, and metals. These efforts were in support of multiple federal programs including those for National Air Toxics Trends Stations (NATTS), Photochemical Assessment Monitoring Stations (PAMS), National Core (NCORE) PM2.5 Speciation, and Near-Road Monitoring. This data provides the basis for the compliance with the National Ambient Air Quality Standards (NAAQS) along with verifying emission models and understanding source contributions for future control measures.
- Performed audits of field and laboratory test methods in support of federal monitoring programs, including "in-house" audits for air toxics. Continued the South Coast AQMD's semi-annual audit program to assure data quality and completeness of the lead (Pb), PM10, and PM2.5 air monitoring program measurements.
- Reviewed and certified 2022 criteria pollutant data for submission to U.S. EPA Air Quality System (AQS).

MONITORING & ANALYSIS (cont.)

- Issued, tracked, and developed resolutions for Quality Assurance Alerts (QAAs) and Corrective Action Requests (CARs) for monitoring network or instrument issues that may impact data quality or completeness.
- Participated in the 2023 U.S. EPA Criteria Pollutant Technical Systems Audit (TSA) and in the 2023 U.S. EPA PAMS TSA.
- Completed corrective action plans in response to the 2020 U.S. EPA TSA for the criteria pollutant program, and closed Corrective Action Plans out during the 2023 U.S. EPA Criteria Pollutant TSA.
- Continued special monitoring efforts to address community concerns and better characterize emissions from oil reclamation activities, metal processing facilities, battery recycling facilities, oil and gas operations, and sterilization facilities. Also, maintained monitoring efforts near the Salton Sea measuring hydrogen sulfide, PM10 mass and composition, and winds to provide information to alert the public of potential dust and/or odor events.
- Continued to provide sampling, monitoring, and laboratory analyses in support of the South Coast AQMD's incident and nuisance response efforts, including the Chiquita Canyon Landfill investigation and Tustin Hangar Fire. Provided incident response monitoring efforts and deployed EBAMs in response to the July 2023 Rabbit wildfire event in Moreno Valley, and the August 2023 Bonny wildfire event south of Anza. Provided air monitoring data online and worked with incident command, stakeholder agencies, and local governance collaboratively to address these situations and public concerns.
- Supported and verified compliance with current rules and regulations, analyzed over 170 samples for asbestos from demolition sites based on complaints and concerns about fallout (deposition), and performed approximately 150 analyses on architectural and industrial maintenance coating products for VOC and Hazardous Air Pollutants (HAP) content.
- Completed air monitoring in and around communities neighboring refineries using a combination of standardized and advanced methods to assess air pollution levels that may be related to refinery emissions.
- Continued the evaluation of commercially available low-cost air quality sensors in the field and laboratory within the AQ-SPEC program. Completed the development of an evaluation platform to test the performance of low-cost sensors used for mobile measurement applications. Also, maintained different particle and gas sensors in small networks for specific applications.
- Completed Phase II of the NASA Citizen Science project where a network of nearly 200 Purple Air PM2.5 air quality sensors were deployed throughout the Los Angeles Air Basin. Data collected by these sensors assisted NASA scientists in better understanding the relationship between satellite aerosol optical depth and surface PM, ultimately improving observations of air quality from space.
- Supported community outreach efforts and Community Steering Committees (CSC) by participating in six community meetings for each AB 617 community. Also, continued implementing community Emissions Reduction Plans (CERPs) and Community Air Monitoring Plans (CAMPs). Additionally, as part of the CAMPs implementation, continued mobile monitoring, real-time and time-integrated measurements at fixed monitoring stations, and the development of sensor networks to supplement fixed monitoring.

MONITORING & ANALYSIS (cont.)

- Continued the development and deployment of state-of-the-art mobile platforms that use advanced measurement technologies to conduct highly resolved ambient concentration of criteria pollutants and air toxics. These mobile platforms are ideal for surveying large areas in a relatively short period of time, identifying pollution hotspots and sources that were previously unknown, providing valuable data for actionable consideration, and informing emission reduction efforts. These mobile platforms have been deployed in AB 617 and other communities.
- Continued to support implementation for a Supplemental Environmental Project (SEP) to conduct fenceline and community monitoring near SoCalGas's natural gas facility in Aliso Canyon and the Porter Ranch community.
- Continued the development of a comprehensive data platform for acquiring, validating, analyzing, and mapping air measurement data from the various air monitoring technologies, including real-time and time-integrated measurements.
- Completed a Community Scale Air Toxics Project funded by U.S. EPA that utilized ORS technologies for emission measurements in the Carson/Wilmington/Long Beach areas to characterize and quantify emissions from refineries and urban oil wells, and to assess their impact on surrounding communities.
- Continued efforts to maintain a network of 28 samplers for the Department of Homeland Security. Approximately 10,220 samples were delivered to the LA County Department of Public Health in support of the program.
- Continued to update the Emissions Quantification and Testing Evaluation (EQUATE) group as per Regulation III amendments to provide input on the source test review process assessment. Also, completed the development of an electronic source test submission portal and tracking dashboard.
- Issued 591 source test protocol/report evaluations, and Continuous Emission Monitoring System (CEMS) approvals/certifications.
- Evaluated 37 certification test reports for boilers, water heaters, forced air furnaces, and barbecue ignition products.
- Through the Laboratory Approval Program (LAP), processed 46 renewal applications, and conducted five field audits.
- Conducted six in-house field source tests audits at a medical device sterilization facility.
- Conducted 58 contractor field source test observations/inspections.
- Continued working with each major refinery in the Basin and the Western States Petroleum Association (WSPA) to develop robust quality assurance project plans (QAPPs) with an emphasis on fenceline coverage, data display to the public, public notifications, and quality assurance/quality control (QA/QC).
- Continued oversight of fenceline air monitoring at the seven major refineries in the Basin by reviewing real-time air monitoring data and issuing public notifications when concentrations of measured pollutants exceed health-based short-term thresholds.
- Continued operation of 10 Rule 1180 community air monitoring stations by providing real-time information on community air quality through a dedicated public portal and issuing community air quality notifications when concentrations of measured pollutants exceeded health-based short-term thresholds.
- Negotiated and executed a contract for an independent audit of Rule 1180 fenceline air monitoring network.

MONITORING & ANALYSIS (cont.)

- Conducted mobile and fixed air monitoring, and source testing activities in support of ethylene oxide (EtO) emission investigations at three large sterilization facilities in Vernon, Ontario, and Carson.
- Attended and presented at 10 national and international scientific conferences workshops, and published peer-reviewed publications on the topics of community air quality, low-cost sensors, and fence-line air monitoring.
- Conducted student outreach activities and laboratory tours to recruit potential applicants for future positions, and to promote the mission of the South Coast AQMD.
- Begin implementation of two new projects funded by the U.S. EPA “Enhanced Air Quality Monitoring for Communities” program. The first project is to conduct enhanced measurements of PM_{2.5} chemical composition and size distribution in Wilmington. The second project is to conduct community-based air quality monitoring through the South Coast AQMD sensor library program. Initiated activities for recently awarded U.S. EPA STAR grant for development of a reference method for validating Open-Path remote sensing systems.

ANTICIPATED:

- Continue to seek opportunities such as student internships and educational outreach to provide opportunities that can lead to relevant experience for specialized technical careers.
- Continue the operation and development of South Coast AQMD’s air monitoring network and special monitoring efforts critical to South Coast AQMD’s operations. These include continued compliance verification and rule development, monitoring efforts in support of Ethylene Oxide Emission Investigation, and other short-term activities.
- Continue to refine the ozone monitoring strategy for the U.S. EPA PAMS program to provide more relevant and robust data sets for VOCs that are ozone precursors. Continue to develop concepts for additional specialized studies or ongoing measurements that would provide information to guide future pollution reduction efforts.
- Continue to enhance and modernize the laboratory instrumentation, methodologies, and analysis capabilities to help with special monitoring projects, incident, and wildfire response. Continue operational efficiency and data confidence improvement by investing in the latest software, automated instruments and equipment, and other workflow streamlining efforts.
- Continue to enhance and modernize the South Coast AQMD’s ambient monitoring network, telemetry system, and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations to additionally include AB 617 data.
- Continue to assess and oversee operational integrity and quality assurance through internal audits of laboratory and field monitoring stations.
- Review and certify 2023 criteria pollutant data.
- Address findings from the 2023 U.S. EPA Criteria Pollutant and PAMS Technical System Audit (TSA), and proactively implement corrective actions.
- Develop and approve procedures to oversee operational integrity and quality assurance in the Advanced Monitoring Technologies and Rule 1180 Implementation programs, which includes community monitoring, sensor deployments, and refinery monitoring.

MONITORING & ANALYSIS (cont.)

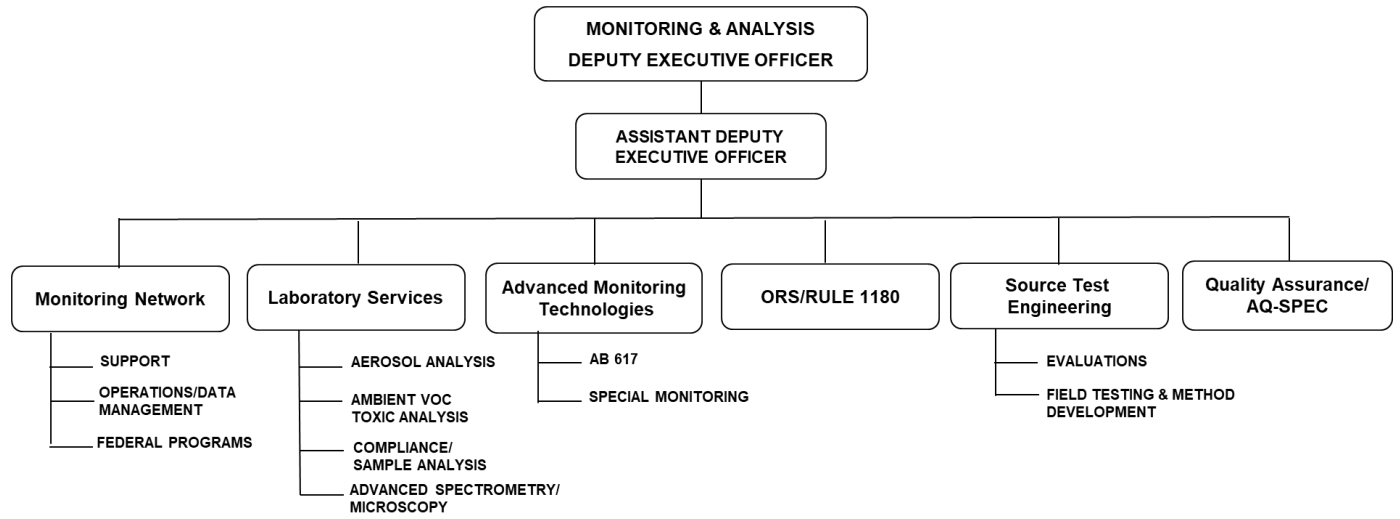
- Continue to apply for funding opportunities from local, state, and federal programs.
- Continue to work with EPA Region 9 to assess instrumentation and implement network upgrades as part of the American Rescue Plan to support the criteria pollutant network and environmental justice monitoring.
- Conduct air monitoring, source testing, and analysis activities in support of rule development and rule amendment efforts (e.g., Rules 1110.3, 1118, 1134, 1135, 429, 429.2, 1146.2, 1147.2, 1153.1, 1159.1, 1405, 1426.1, 1435, 301, 306, 304/304.1, 314, 1178, 1180.1 and 1405).
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews, and source test observations. Increase throughput on source test evaluations anticipated due to RECLAIM (Regional Clean Air Incentives Market) sunset and permit streamlining efforts.
- Provide support for the implementation of the source test submittal portal and tracking dashboard.
- Develop a procedure for validating an ammonia CEMS to determine whether sources of ammonia can be continuously monitored for emissions.
- Continue supporting the contract implementation for a SEP to conduct air monitoring in communities near the Aliso Canyon natural gas facility.
- Continue the development and implementation of mobile surveying methods to assess pollutants in a large area in a short amount of time.
- Continue conducting air monitoring, as appropriate, in three “Year One” communities (Wilmington, Carson, West Long Beach, San Bernardino Muscoy, and East Los Angeles), in two “Year Two” AB 617 communities (Southeast Los Angeles and East Coachella Valley), and in one “Year Three” community (South Los Angeles) as part of their respective CAMP implementation.
- Continue working with the refineries towards approval of their Rule 1180 fenceline air monitoring plans. Continue to oversee the implementation of the refinery fenceline air monitoring systems, public data website, and public notification systems developed and implemented by each refinery. Work with each refinery on implementing robust QA/QC of their fenceline air monitoring systems.
- Continue working with the National Physical Laboratory (NPL) to develop and implement auditing procedures for the Rule 1180 fenceline air monitoring network.
- Continue to operate and maintain refinery-related community air monitoring as required under Rule 1180.
- Work with asphalt plants and alternative feedstock refining facilities towards approval of their Rule 1180.1 fenceline air monitoring plans.
- Support the operation of an optical tent for real-time monitoring of benzene, toluene, ethylbenzene, and xylenes (BTEX) at the Phillips 66 Wilmington refinery.
- Continue with full-scale testing of air quality sensors in AQ-SPEC and share testing results with the public. Expand the AQ-SPEC program to evaluate the performance of air quality sensors on a mobile platform and to assess the performance of VOC sensors in the field and under controlled laboratory settings.
- Continue developing concepts for performance verification and/or certification of low-cost particle and gaseous sensors.

MONITORING & ANALYSIS (cont.)

- Continue with the implementation of multiple ORS technology projects, evaluate other next generation monitoring technologies, and formulate appropriate recommendations to best integrate these new tools into the South Coast AQMD's current measurement toolbox. Initiate efforts towards establishing reference methods and/or standards for ORS applications for fence-line monitoring and emission quantification.
- Continue conducting mobile and fixed air monitoring activities, as needed, in support of EtO emission investigations and Rule 1405 implementation at sterilization, storage and other facilities.
- Develop certification for EtO continuous emissions monitoring system in support of Rule 1405 implementation.
- Continue field activities for two projects funded by the U.S. EPA "Enhanced Air Quality Monitoring for Communities" program (i.e., enhanced measurements of PM_{2.5} chemical composition and size distribution in Wilmington, community-based air quality monitoring through the South Coast AQMD sensor library program).

MONITORING & ANALYSIS (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 167 FTEs

Monitoring & Analysis Units	Amended FY 2023-24	Change	Proposed FY 2024-25
Office Administration	11	-	11
Laboratory Services	51	(1)	50
Advanced Monitoring Technologies	25	(3)	22
ORS/Rule 1180	11	-	11
Monitoring Network	37	1	38
Source Test Engineering	19	1	20
Quality Assurance/AQ-SPEC	15	-	15
Total	169	(2)	167

MONITORING & ANALYSIS (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
6	Administrative Assistant I
26	Air Quality Chemist
11	Air Quality Engineer II
19	Air Quality Instrument Specialist I
25	Air Quality Instrument Specialist II
18	Air Quality Specialist
1	Assistant Deputy Executive Officer
3	Atmospheric Measurement Manager
1	Deputy Executive Officer
6	Laboratory Technician
1	Meteorologist Technician
1	Monitoring Operations Manager
4	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
6	Program Supervisor
1	Quality Assurance Manager
2	Senior Administrative Assistant
11	Senior Air Quality Chemist
3	Senior Air Quality Engineer
1	Senior Air Quality Engineering Manager
11	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
2	Senior Office Assistant
1	Source Testing Manager
2	Staff Specialist
<u>1</u>	Supervising Air Quality Engineer
167	Total FTEs

**Monitoring & Analysis
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	46 1015	Ensure Compliance	I	MA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.20	0.00	0.20	II,IV
2	46 019	Monitoring Air Quality	I	MA	AB617-Prog Develop	AB617-Program Development	31.95	0.75	32.70	IX
3	46 038	Monitoring Air Quality	I	MA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.00	0.90	IIb
4	46 041	Policy Support	I	MA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.19	0.00	0.19	IIb
5	46 042	Ensure Compliance	I	MA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.00	0.37	IIb
6	46 043	Develop Rules	I	MA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.00	0.15	IIb
7	46 046	Monitoring Air Quality	I	MA	Admin/Program Management	STA Program Administration	3.00	-1.00	2.00	IIb
8	46 063	Monitoring Air Quality	I	MA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	8.91	0.00	8.91	II,VI,IX
9	46 064	Monitoring Air Quality	I	MA	Ambient Network	Air Monitoring/Toxics Network	24.45	-2.00	22.45	IV,VI,IX
10	46 065	Monitoring Air Quality	I	MA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	0.00	1.00	II,VI,IX
11	46 067	Monitoring Air Quality	I	MA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	0.50	IV
12	46 072	Ensure Compliance	I	MA	Arch Cigs - End User	Sample Analysis/Rpts	2.00	0.00	2.00	XVIII
13	46 073	Monitoring Air Quality	I	MA	Arch Cigs - Other	Sample Analysis/Rpts	2.00	0.00	2.00	XVIII
14	46 079	Monitoring Air Quality	II	MA	AQ SPEC	AQ SPEC	6.69	0.00	6.69	XVII
15	46 091	Monitoring Air Quality	I	MA	Aliso Cyn SEP MAD	Aliso Cyn SEP MAD	0.20	0.00	0.20	XVII
16	46 105	Ensure Compliance	I	MA	CEMS Certification	CEMS Review/Approval	5.00	0.00	5.00	III,VI
17	46 113	Monitoring Air Quality	I	MA	Carson H2S Event 21	Carson-Dominguez Chm1 H2S 21	0.00	0.00	0.00	XVII
18	46 151	Monitoring Air Quality	I	MA	EPA-Com-Mobile Monitoring	EPA Com Scale Mobile Monitng	1.00	-0.75	0.25	XVII
19	46 175	Ensure Compliance	I	MA	DB/Computerization	Develop Systems/Database	0.44	0.00	0.44	II,IV,VI
20	46 410	Policy Support	I	MA	Legislation	Support Pollution Reduction thru Legislatio	0.10	0.00	0.10	IX
21	46 450	Ensure Compliance	I	MA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	0.00	3.00	VI
22	46 468	Monitoring Air Quality	I	MA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	2.00	0.00	2.00	II,VI,IX
23	46 500	Ensure Compliance	I	MA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	10.30	0.00	10.30	II,VI,IX
24	46 505	Monitoring Air Quality	I	MA	PM Sampling Program (DHS)	PM Sampling Program - Addition	8.41	0.00	8.41	V
25	46 507	Monitoring Air Quality	I	MA	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	V
26	46 530	Monitoring Air Quality	I	MA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	VI,IX
27	46 545	Timely Review of Permits	I	MA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	2.10	0.00	2.10	III,IV
28	46 546	Timely Review of Permits	I	MA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	IV,VI
29	46 565	Customer Service and Business Assistance	III	MA	Public Records Act	Comply w/ Public Req for Info	0.42	0.00	0.42	Ia
30	46 585	Monitoring Air Quality	I	MA	Quality Assurance	Quality Assurance Branch	6.00	0.00	6.00	II,VI,IX
31	46 646	Monitoring Air Quality	I	MA	R1180 Community Mon	R1180 Comm Monitoring Refinery	12.50	0.00	12.50	XVII
32	46 657	Develop Rules	I	MA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.80	0.00	0.80	II
33	46 663	Monitoring Air Quality	I	MA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	XVII
34	46 700	Ensure Compliance	I	MA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	VI
35	46 701	Customer Service and Business Assistance	I	MA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.00	0.05	VI
36	46 702	Develop Programs	I	MA	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	II

**Monitoring & Analysis (Cont.)
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
37	46 704	Ensure Compliance	I	MA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	1.00	5.00	VI
38	46 705	Develop Programs	I	MA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrams	0.25	0.00	0.25	II
39	46 706	Develop Rules	I	MA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	II
40	46 707	Ensure Compliance	I	MA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.50	0.00	6.50	IV,XV
41	46 708	Develop Rules	I	MA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	II,XV
42	46 715	Monitoring Air Quality	II	MA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	II
43	46 716	Ensure Compliance	I	MA	Special Monitoring	Rule 403 Compliance Monitoring	5.18	0.00	5.18	IV,I,X,XV
44	46 725	Timely Review of Permits	I	MA	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.35	0.00	0.35	III
45	46 729	Monitoring Air Quality	I	MA	STAR UCLA-EPA	STAR UCLA Reference Method Dev	0.50	0.00	0.50	V
46	46 730	Monitoring Air Quality	I	MA	STAR Virg Tech-EPA	STAR Virg Tech Measurement HAPs	0.50	0.00	0.50	V
47	46 794	Ensure Compliance	I	MA	Toxics/AB2588	Eval Protocols/Methods/ST	2.00	0.00	2.00	X
48	46 795	Ensure Compliance	I	MA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	1.30	0.00	1.30	X
49	46 825	Operational Support	III	MA	Union Negotiations	Labor/Mgmt Negotiations	0.03	0.00	0.03	la
50	46 826	Operational Support	III	MA	Union Steward Activities	Rep Employees in Grievance Act	0.03	0.00	0.03	la
51	46 880	Operational Support	III	MA	Inclusion/Equity	Inclusion/Diversity/Equity	0.03	0.00	0.03	la

Total Monitoring & Analysis

169.00	(2.00)	167.00
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Monitoring and Analysis Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 15,389,486	\$ 16,702,483	\$ 17,107,769	\$ 16,564,069	\$ 18,619,018
53000-55000	Employee Benefits	8,435,157	8,915,882	\$ 9,070,913	8,838,484	9,054,845
Sub-total Salary & Employee Benefits		\$ 23,824,644	\$ 25,618,365	\$ 26,178,682	\$ 25,402,554	\$ 27,673,864
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	5,870	36,800	46,480	46,480	36,800
67350	Rents & Leases Structure	517,921	443,000	433,820	433,820	443,000
67400	Household	3,188	500	1,724	1,724	500
67450	Professional & Special Services	524,318	330,000	1,636,435	1,636,435	330,000
67460	Temporary Agency Services	161,396	141,600	380,877	380,877	141,600
67500	Public Notice & Advertising	11,818	12,000	16,700	16,700	12,000
67550	Demurrage	68,656	55,000	56,836	56,836	55,000
67600	Maintenance of Equipment	858,447	205,000	706,153	706,153	205,000
67650	Building Maintenance	206,199	165,000	140,420	140,420	165,000
67700	Auto Mileage	20,759	17,909	118,522	118,522	17,909
67750	Auto Service	-	-	-	-	-
67800	Travel	35,843	33,403	52,878	52,878	33,403
67850	Utilities	4,585	30,000	30,000	30,000	30,000
67900	Communications	344,248	421,000	423,000	423,000	431,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	21,476	3,000	26,050	26,050	3,000
68050	Laboratory Supplies	440,067	545,000	503,421	503,421	570,000
68060	Postage	16,040	16,818	18,318	18,318	16,818
68100	Office Expense	310,296	66,393	118,772	118,772	66,393
68200	Office Furniture	6,592	-	17,238	17,238	-
68250	Subscriptions & Books	385	1,027	3,005	3,005	1,027
68300	Small Tools, Instruments, Equipment	179,442	162,246	203,635	203,635	162,246
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	46,181	96,000	79,372	79,372	96,000
69550	Memberships	312	2,250	1,750	1,750	2,250
69600	Taxes	9,216	2,000	2,000	2,000	2,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	(100)	2,600	2,600	2,600	2,600
69750	Prior Year Expense	(33,019)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,760,133	\$ 2,788,546	\$ 5,020,006	\$ 5,020,006	\$ 2,823,546
77000	Capital Outlays	\$ 1,590,377	\$ 320,000	\$ 2,481,189	\$ 2,481,189	\$ 328,500
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 29,175,153	\$ 28,726,911	\$ 33,679,877	\$ 32,903,749	\$ 30,825,910
* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.						

PLANNING, RULE DEVELOPMENT & IMPLEMENTATION

SARAH REES DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2023-24 Adopted Budget	\$23.1M
FY 2024-25 Proposed Budget	\$25.4M
% of FY 2024-25 Proposed Budget	12.0%
Total FTEs FY 2024-25 Proposed Budget	131

DESCRIPTION OF MAJOR SERVICES:

Planning, Rule Development and Implementation (PRDI) is responsible for the majority of South Coast AQMD's air quality planning and rulemaking functions, including State Implementation Plan (SIP) related activities, air quality management and maintenance plans, reporting requirements and other state and federal Clean Air Act requirements. Key functions include:

- Preparing Air Quality Management Plans and SIP revisions that include strategies to ensure that the South Coast Air Basin and Coachella Valley can achieve state and federal ambient air quality standards
- Developing proposals for new and amended rules to implement measures in the Air Quality Management Plan (AQMP)/SIP, to meet state and federal requirements, to reduce air toxic emissions, and to fulfill goals in approved AB 617 Community Emissions Reduction Plans (CERPs)
- Implementing stationary source rules and incentive projects
- Conducting Socioeconomic impact and California Environmental Quality Act (CEQA) analyses for rule and plan development projects
- Reviewing and commenting on CEQA documents for projects located throughout the South Coast AQMD's jurisdiction
- Conducting CEQA and modeling analyses for projects requiring an air quality permit
- Coordinating with Engineering & Permitting Division and the Technology Advancement Office (TAO) on conducting CEQA analyses for permit projects and other projects initiated by TAO, respectively
- Developing and implementing mobile source strategies such as:
 - Implementing fleet rules to reduce emissions from public fleets;
 - Developing and implementing facility-based measures aimed at achieving emission reductions from indirect mobile sources associated with ports, airports, railyards, and warehouses; and
 - Engaging CARB and U.S. EPA on mobile source rulemaking efforts
- Coordinating with Legislative & Public Affairs/Media Office and the Technology Advancement Office (TAO) on state and federal legislative and regulatory issues and air quality incentives
- Conducting air quality evaluations, modeling, forecasting, and developing emissions inventories
- Participating in developing AB 617 CERPs, and implementing many of the CERP action items
- Leading the assessment, dissemination, and communication of air quality data, forecasts, advisories, and alerts, and providing guidance on health effects associated with air quality policies

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

and other air quality-related issues that arise from a variety of situations involving individual facilities, community concerns, and events such as wildfires.

- Developing the Multiple Air Toxics Exposure Study (MATES) to assess regional air toxic emissions and risk throughout the region
- Implementing several key ongoing programs, including the state Toxics “Hot Spots” program (AB 2588), Annual Emissions Reporting program (AER), Employee Commute Trip Reduction (Rule 2202), Rule 444, Open Burn Program and the AB 2766 Subvention fund program
- Developing South Coast AQMD policy for climate change, energy, and other air quality related subjects
- Conducting chemical transport modeling to estimate carrying capacity for state and federal ambient air quality standards and to demonstrate attainment of the standards for the South Coast Air Basin and the Coachella Valley

ACCOMPLISHMENTS:

Recent:

AB 617

- Participated in the development of the Annual Progress Report to CARB
- Participated in AB 617 meetings with U.S. EPA, CARB, CAPCOA, other external stakeholders, and local agencies
- Assisted in receiving CARB approval on the Eastern Coachella Valley (ECV) Paving Project Plan
- Developed new and amended rules to implement approved CERP actions

AB 2588

- Monitored compliance with requirements under Early Action Reduction Plans for Sterigenics Vernon and Ontario
- Prepared the 2022 Annual Report on the AB 2588 Program and presented it at a public hearing as required under the Hot Spots Information and Assessment Act
- Continued providing input to CARB and coordinating with CAPCOA regarding drafting updates to the AB 2588 guidelines and expanded list of regulated compounds
- Submitted a comment letter to the Office of Environmental Health Hazard Assessment on their draft revised health risk value for ethylene oxide

Air Quality Assessment

- Issued daily air quality forecasts and over 49 advisories in 2023. Improved forecasting software to increase forecast accuracy and streamline workflow.
- Reviewed three permit requests, answered over 140 public phone inquiries and over 84 email inquiries, responded to media requests, and participated in over 15 media interviews.
- Further developed tools to analyze ozone, PM_{2.5} and PM₁₀ exceptional events with graphical software. Spearheaded a collaboration with WESTAR/WRAP to encourage contributions from over 20 air quality agencies throughout the country.
- Completed GIS analysis for AB 617, rule projects, and the Technology Advancement Office.
- Managed a collaboration and updated software to facilitate the issuance of air quality alerts from air districts in Southern California through the National Weather Service.

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Evaluated air quality metrics, progress, and attainment of air quality. Prepared the annual air quality card.
- Deployed a system to issue interactive html-based air quality advisories that are mobile friendly and easier to interpret for general audiences.
- Made significant progress in several projects to increase forecast accuracy and improve dissemination: two new hourly forecast models, a geographic specific public facing wildland and agricultural burn outlook, a next generation hourly forecasting tool, and a methodology to improve hourly forecast accuracy using recent measurements.
- Continued to improve and maintain the South Coast AQMD real-time AQI map. Made significant progress in deploying software to integrate data from Clarity sensors.
- Completed the development of a PM Exceptional Events Mitigation Plan for the South Coast Air Basin and the Coachella Valley.
- Began planning for MATES VI. Organized two TAG meetings and prepared presentations. Began developing an RFP on brake and tire wear emissions.
- Developed an interactive tool to automate Tier I, II & III Health Risk Assessments in support of permit applications.

Air Quality Modeling/Emissions Inventory

- Reviewed environmental justice tools from various agencies and institutes.
- Developed emissions inventory to support a SIP revision to demonstrate attainment of the 2012 annual PM_{2.5} standard, 12 mg/m³ for the South Coast Air Basin
- Conducted photochemical transport modeling to develop an attainment scenario of the 2012 annual PM_{2.5} standard in 2030 for the South Coast Air Basin.
- Developed a noble hybrid approach to combine photochemical and dispersion modeling methods to demonstrate attainment of the annual PM_{2.5} standard at near-road stations
- Developed emissions inventory to support the Coachella Valley contingency measure SIP revision for the 2008 ozone standard
- Developed chapters and appendices related with emissions inventory, attainment demonstration, Reasonable Further Progress demonstrations included in the South Coast Air Basin PM_{2.5} Attainment Plan
- Developed rule factors and BARCT factors to track emission reductions from rules adopted up to date
- Further evaluated the impact of meteorology on the Basin's ozone and PM air quality and biogenic emissions
- Developed control factors for various source categories including both stationary and mobile sources to attain the 2012 12 mg/m³ NAAQS
- Hosted the Science, Technology, Model Peer-Review (STMPR) meetings to discuss meteorological modeling, emissions inventory and attainment modeling approaches used in the PM_{2.5} Plan
- Reviewed emissions inventories and progress reports submitted by airports in the basin under the airports MOU agreement.
- Reviewed Long Beach Airport application to Voluntary Airport Low Emissions (VALE) program
- Provided geospatial analysis support to Carl Moyer program
- Further evaluated the impact of biogenic emissions on air quality and the implementation of new biogenic emission model

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

Annual Emissions Reporting

- Continued enhancements for the Annual Emissions Reporting (AER) web tool software to implement Rule 301 amendments, expanded reporting parameters pursuant to CARB's Criteria and Toxic Reporting Regulation, and enhanced the capability of on-line payments and certification
- Identified and notified approximately 10,000 facilities subject to South Coast AQMD's AER program and CARB's CTR regulation.
- Reviewed data from AER reports ultimately generating approximately \$18 million in annual emission fees
- Provided program information and training on report preparation and submittal through a virtual workshop; responded to over 5,000 inquiries from the AER hotline and email inbox related to assistance with preparing and submitting annual emissions reports
- Compiled and submitted data year 2023 emissions information to CARB, including the first phase for Additional Applicability facilities
- Implemented current CTR requirements in effect for 2022 reporting year, which included CTR Sector Phase 1 facilities and Abbreviated Reporting
- Provided comments to U.S. EPA on proposed amendments to the Air Emissions Reporting Requirements

AQMP/SIP

- Briefed the Mobile Source Committee and Governing Board on 2012 annual PM2.5 standard attainment plan.
- Held three AQMP Advisory Group meetings to discuss development of an attainment plan for the 2012 annual PM2.5 standard.
- Submitted the 2022 Quantitative Milestone Report for the 2012 annual PM2.5 standard.
- Developing Coachella Valley Contingency Measure SIP Revision for the 2008 ozone standard.
- Prepared comment letters regarding CARB's Smog Check Contingency Measure, U.S. EPA's proposal to revise the annual PM2.5 standard, and U.S. EPA's Draft Contingency Measures Guidance.
- Evaluated progress toward fulfilling commitments made in the 2016 AQMP regarding the 1-hour ozone standard and developed a report.
- Evaluated sources affected by U.S. EPA's Good Neighbor Plan for the 2015 ozone standard and submitted a report to CARB.
- Updated and renewed the AQMP Advisory Group Membership Roster.
- Coordinated with U.S. EPA regarding the attainment status of the 2006 PM2.5 and 1997 ozone standards in the South Coast Air Basin and the Coachella Valley, respectively, and the applicable SIPs

AREA SOURCES

- Program Development
 - Conducted technology assessment for potentially lowering the NOx emission limit for large water heaters and small boilers subject to Rule 1146.2
- Program Implementation
 - Continue rebate program for residential space heating appliances
 - Continue rule effectiveness for area sources VOC reduction rules
 - Continue rule effectiveness for refrigerant emissions
 - Continue rule effectiveness for vehicle scrapping and transportation programs
 - Continue implementation of Clean Air Solvents and Clean Air Choices programs

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

CEQA

- Prepared CEQA documents for 13 South Coast AQMD rules and plans, oversaw the preparation of CEQA documents for 10 permit projects, and conducted six complex CEQA pre-screenings
- Reviewed over 620 CEQA documents prepared by other lead agencies and provided comments on over 177 CEQA documents
- Provided technical consultation for ongoing development projects including but not limited to the California High Speed Rail project, Airport Gateway Specific Plan, Vincent Thomas Bridge Deck Replacement Project, Scattergood Generating Stations Units 1 and 2 Green Hydrogen-Ready Modernization Project, and Sywest Warehouse Project
- Continued development of revised guidance for how to analyze cumulative impacts from air toxics in CEQA documents
- Continue to provide technical consultation for the on-going maintenance of and future upgrades to the web-based version of CAPCOA's California Emissions Estimator Model (CalEEMod)

Facility Based Mobile Source Measures

- Continued implementation of Rule 2305 to reduce NOx and PM from warehouse and warehouse-related activities, which included but is not limited to: WAIRE Program mid-year report update at the Mobile Source Committee in September 2023, two working group meetings to finalize a proposal to make WAIRE Program data available on FIND and/or website, compliance assistance, enforcement activities, and enhancements to the WAIRE Program Online Portal (POP) for owners and operators to submit the required reports.
- Continued implementation of emission reduction measures included in the Memoranda of Understanding (MOUs) between the South Coast AQMD and the five main commercial airports in the Basin, based on each airport's Air Quality Improvement Plan or Air Quality Improvement Measures
- Continued work on the second annual report on the progress of implementing MOU measures to be submitted to U.S. EPA in Q2 2023
- Continued development of emission reduction strategies for new or redevelopment projects
- Continued development of indirect source rules (ISR) on rail yards and marine ports, with a temporary and discontinued pivot in late 2023 to explore an MOU with Class I railroads to reduce emissions from in-basin only rail operations; and provided periodic ISR/MOU rulemaking status updates to the Mobile Source Committee and the Governing Board
- Continued ongoing coordination with CARB on mobile source control strategies for land-based sources, including providing public testimonies in support of the adoption of In-Use Locomotive and Advanced Clean Fleet regulations, and on potential OGV control strategies beyond low sulfur marine fuel and at-berth regulations
- Continued exploring partnership-building with the City of Shenzhen in China to reduce port-related emissions and promote green maritime economy
- Released two technical reports showing potential over-estimation of nearshore NOx reduction benefits via OGV fleet turnover and communicated the findings with U.S. EPA and CARB to take into account for ongoing international discussion by U.S. EPA with other member states of the International Maritime Organization (IMO) and for the upcoming OGV inventory update by CARB.

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

Continued pursuing additional research and emission testing opportunities to better understand OGV emissions profile.

Health Effects

- Provided health effects information in response to high-profile community concerns and completed approximately 15 media interviews on air pollution and health-related topics
- Managed three research contracts through the Health Effects of Air Pollution Foundation

Fleet Rules/Mobile Sources

- Continued implementation of South Coast AQMD Fleet Rules, including the evaluation of Rule 1196 compliance plans, Technical Infeasibility Certification Requests, and Rule 1186 street sweeper certification requests
- Continued technical evaluation of Rule 1610 Mobile Source Emission Reduction Credits (MSERC) applications Continued tracking development of CARB's proposed regulations for Advanced Clean Fleets, TRUs, commercial harbor crafts, locomotives, in-use off-road diesel fleets, etc. and provided comments and testimony
- Prepared draft Rule 317 reports for the demonstration of the fee equivalency to meet Section 185 fee obligations

Stationary Source Rule Development

- Amended Rule 1405 to reduce ethylene oxide emissions from sterilization and related operations
- Amended Rules 1118, 1106 and 1107 to address U.S. EPA's proposed limited disapproval
- Amended Rule 1148.2 to revise notification requirements and implement actions in AB 617 Community Emission Reduction Plans
- Amended Rules 463 and 1178 to expand applicability and comply with U.S. EPA SIP deficiency
- Amended Rule 1153.1 to reduce NOx emissions from commercial food ovens including an alternative compliance schedule plan for zero-emission limits.
- Amend Rule 1178 to reduce VOC emissions from storage tanks at petroleum refineries and implement actions in AB 617 Community Emission Reduction Plans
- Amended Rule 1111 to extend the mitigation fee alternative compliance option for mobile home furnaces
- Adopt Rule 1110.3 to establish emission limits for linear generators
- Amended Rules 2011 and 2012 to address CEMS requirements when combustion equipment is not operating for an extended period
- Amended Rule 219 to add or clarify permit exemption requirements and to include enhanced recordkeeping provisions to address comments by U.S. EPA
- Amended Rule 222 to align with the proposed revisions in Rule 219 and address certain sources with negligible emissions
- Amended Rule 1401.1 to harmonize the definition of school with other air toxic rules
- Amended Rule 1180; adopted Rule 1180.1; and amended the Rule 1180 and Rule 1180.1 Fenceline Air Monitoring Plan Guideline to require refineries and facilities with operations related to refineries to monitor certain air pollutants at or near their fenceline and to fund the installation and operation of monitoring stations within the community near their facilities
- Conducted intermittent RECLAIM and New Source Review meetings and provided preliminary draft rule language for Regulation XIII and Regulation XX to transition out of NOx RECLAIM

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- New consumer incentives for the Clean Air Furnace Rebate Program
- Reviewed, prepared, and finalized all compliance plans for implementation of Rule 1109.1 to establish compliance schedule, NOx limits, and CO limits for petroleum refineries and facilities with operations related to petroleum refineries
- Worked with IM, engineering, and compliance to develop web-based API reporting system for Marathon Refinery B-Cap reporting requirements

Socioeconomic Analysis

- Completed Socioeconomic Impact Assessments for the following projects: 2022 AQMP, amendments to Rule 320 and Regulation III-Fees, amendments to Rule 1168, amendments to 1401.1, and adoption of new Rule 1460
- Conducted toxic air pollutant fee reassessment and amended Regulation III - Fees
- Conducted a webinar with REMI Staff on “Modeling Labor Productivity in REMI”
- Conducted a comprehensive review of literature and regulatory policies on greenhouse gas (GHG) emissions, presented findings about current policy trends in GHG regulation and policy, and recommended potential options for South Coast AQMD’s next steps
- Analyzed aggregated marine vessel throughput data for the Port of Los Angeles and Port of Long Beach using software packages such as STATA and others for the purpose of assisting with the ongoing development of an Indirect Source Rule for Ports
- Updated and streamlined the procedure to find correct NAICS codes for new and existing facilities that miss NAICS codes, making use of self-written STATA codes and California Employment Development Department (EDD) database
- Developed a scientific methodology to determine fuel switching costs for all the zero-emission air quality control plans in the future, drawing natural gas and electricity rate forecasts from multiple utility suppliers and CARB
- Received the George I. Treyz Award for Excellence in Economic and Demographic Analysis for the Socioeconomic Report for the 2022 AQMP

Transportation Programs

- Assisted 162 local governments with the implementation of AB 2766 funds to reduce emissions, including 315 projects using approximately \$17M of motor vehicle revenues
- Conducted 16 AB 2766 remote training sessions for 163 representatives of 123 local governments
- Amended Rule 2202 to include new data collection and reporting requirements, including VMT, worksite categorization and telecommute practices
- Assisted employers with Rule 2202 plans and processed approximately 1,200 Rule 2202 plan submittals
- Continued to implement a new online Employee Transportation Coordinator Training/Certification class using the Zoom remote meeting software
- Conducted 23 Rule 2202 ETC Training/Certification classes in which over 120 new ETCs were trained
- Continued to develop the EMovers platform for Rule 2202 online submittals and payment processing and initiated coordination of outside testing efforts

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Completed approximately 20 public records requests for Rule 2202 information
- Completed compilation of data for the amendment of Rule 2202 on August 4, 2023. These efforts included the evaluation of a UCLA graduate student research project regarding AVR zones and regulated employers AVR scores, researched specific concepts brought to light during the COVID-19 pandemic, including increased teleworking practices and decreased ridesharing activities, and explored increased incentivization of the development of EV infrastructure and the use of clean vehicles in the Rule 2202 program

Other

- Developed comment letters on key U.S. EPA initiatives, including the PM and Ozone proposed NAAQS, transparency in regulatory science, and transparency in cost benefit analysis for Clean Air Act actions. Coordinated with the Energy Commission and Public Utilities Commission for mobile source electrification policies
- Implemented incentive projects to reduce hexavalent chromium emissions from metal plating facilities
- Amend AB 1318 Mitigation Fees Fund Contract with Coachella Valley Association of Governments for the Coachella Valley Link project

ANTICIPATED:

AB 617

- Continue implementation of adopted CERPs for the 6 AB 617 designated communities, which includes quarterly Community Steering Committee meetings
- Participate in Community Air Protection Program (CAPP) project plans (e.g., SELA green spaces) and Request for Proposals (RFPs) to distribute CAPP incentive funds (e.g., ECV paving projects, public health outreach)
- Participate in other AB 617 meetings with U.S. EPA, CARB, other external stakeholders, and local agencies

AB 2588

- Begin to engage in the Department of Toxics Substances Control's (DTSC) SB 673 rulemaking which will fold existing health risks, community vulnerability, and cumulative impacts into DTSC's permitting process
- Continue to work with California Air Resources Board (CARB) and through the CAPCOA Toxics and Risk Managers Committee (TARMAC) to update CARB AB 2588 Guidelines and develop uniform reporting guidance for various industries
- Work with CARB to develop guidance and outreach material for implementation of the Emission Inventory Criteria and Guidelines for the Air Toxics "Hot Spots" Program (CARB EICG). This work will also include ensuring that reporting requirements under South Coast AQMD's AB 2588 program and CARB's EICG are as streamlined as possible with other reporting requirements under CARB's CTR regulation and South Coast AQMD's AER program
- Continue to work with CARB and through the TARMAC to develop Health Risk Assessment guidelines for the industrywide source categories and to develop and provide training programs
- Continue activities to implement Rule 1402 and the Hot Spots Program

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

Air Quality Assessment

- Continue developing tools for ozone, PM2.5 and PM10 exceptional event demonstrations to streamline future demonstrations as part of a collaboration with WESTAR/WRAP and over 20 other air agencies.
- Write and submit an exceptional event demonstration for wildfire-driven ozone exceedances in the Coachella Valley using, in part, the tool developed in collaboration with WESTAR/WRAP and other air agencies.
- Support the development of a Coachella Valley Ozone Plan.
- Continue to evaluate air quality metrics, progress, and attainment of the standard.
- Continue supporting quality forecasting, advisories, and responding to public/media inquiries.
- Finish developing two additional next generation hourly forecast models and a model to improve hourly forecast predictions with recent observational data.
- Continue enhancing tools to disseminate air quality forecasts, including interactive maps and plots. Transition to webpages that separate the hourly forecast (public-facing) from the 24-hour forecast (regulatory impacts).
- Support the next update of the mobile app by assisting in the design of pages related to real-time AQI, forecasts, and advisories and providing the required data.
- Finish deployment of an enhanced wildland and agricultural burning outlook.
- Continue developing the real-time AQI map by integrating measurements from additional AQ sensors.
- Continue to scope and plan MATES VI. Organize TAG meetings and prepare presentations. Issue an RFP on brake and tire wear emissions.
- Release automated Health Risk Assessment web tool and new meteorological data for permit and CEQA modeling
- Support AERMOD and HARP2 model training efforts

Air Quality Modeling/Emissions Inventory

- Develop attainment scenario for the 2008 75 ppb ozone standard for the Coachella Valley
- Finalize an attainment scenario for the 2012 annual PM2.5 NAAQS including near-roadway monitoring stations for the South Coast Air Basin
- Develop modeling tools that support air quality modeling at near-road sites and at neighborhood scale to enhance modeling capabilities of toxics
- Track ambient 24-hour PM2.5 levels closely and develop a revised attainment plan for the South Coast Air Basin 2006 24-hour PM2.5 NAAQS, if needed
- Develop photochemical transport modeling to estimate impact of wildfire on ozone and PM2.5 and include in exceptional event demonstrations, if needed
- Continue improving photochemical modeling platform to be used in an upcoming MATES VI simulations and a SIP to demonstrate attainment of soon-to-be finalized new PM2.5 NAAQS
- Continue collaboration with U.S. EPA, CARB, other regulatory agencies, and academic institutions to improve air quality models to be the state-of-the-science
- Host Science, Technology, Model Peer-Review (STMPR) meeting to discuss modeling efforts for attainment demonstration plan for the 2008 75 ppb ozone standard
- Continue tracking emissions reductions from recently adopted regulations and reflect them to the AQMP/SIP inventory

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Continue tracking emissions reductions to account for BARCT requirements in recently adopted regulations and reflect them in the South Coast AQMD's internal back account
- Continue technical assistance to the AB 617 program, especially to identify the sources of major air contaminants for each community
- Continue assisting with regional modeling projects and GIS geospatial analysis

Annual Emissions Reporting

- Continue evaluating submittals of emissions inventories and annual emissions fees
 - Continue to improve and add new functionality to the AER on-line reporting system to facilitate data entry for users and incorporate changes to facilitate emission reporting required under CARB's CTR regulation
 - Continue to work with CARB and CAPCOA on the development and implementation of the Criteria Pollutant and Toxics Emissions Reporting (CTR) regulation section of AB 617
- Begin outreach on CTR Phase II reporting requirements for 2024 emissions reported in 2025

AQMP/SIP

- Develop the Coachella Valley Extreme Area Plan for the 2008 8-hour ozone standard
- Develop the Coachella Valley Contingency Measure SIP Revision for the 2008 8-hour ozone standard
- Develop the 2023 Quantitative Milestone Report for the 2006 24-hr PM_{2.5} standard in the Basin
- Develop an attainment plan for the 2012 annual PM_{2.5} standard for the Basin
- Develop contingency measures SIP revisions for federal ozone standards for the South Coast Air Basin and the Coachella Valley
- Track and monitor U.S.EPA's proposed new annual PM_{2.5} standard of 9-10 µg/m³
- Develop tracking system for emission reductions achieved as a co-benefit of climate change programs
- Continue to coordinate with all stakeholders in the planning and development of zero emission infrastructure, including implementation of strategies and actions outlined in MOB-15.

AREA SOURCES

- Continue rule effectiveness for all Area Sources programs
- Continue to administer Clean Air Furnace Rebate program
- Propose new rebate program for zero emission building appliances to support 2022 AQMP measures

CEQA

- Update health risk guidance and South Coast AQMD's localized significance thresholds (LSTs)
- Continue development of a policy document on how to analyze cumulative impacts for air toxics
- Continue to provide support on maintenance activities and future upgrades to CAPCOA's California Emission Estimator Model (CalEEMod)
- Continue commenting on other agencies' CEQA documents for projects located within South Coast AQMD's jurisdiction
- Continue preparation of CEQA documents for projects when South Coast AQMD is Lead Agency (e.g., rule and plan development project, permit projects, and TAO-initiated projects)
- Continued review and oversight of preparation of air quality analyses in CEQA documents for projects when South Coast AQMD is Responsible Agency

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

Facility-Based Mobile Source Measures

- Continue evaluating annual progress of airports' implementation of MOU measures and work with U.S. EPA to acquire SIP credits for the emission reductions generated by the MOU measures
- Develop annual progress report demonstrating that the emission reductions from the Facility Based Mobile Source Measure for commercial airports are on track to meet the South Coast AQMD's enforceable commitment
- Propose indirect source rules for all freight rail yards and for container terminals at commercial marine ports for Governing Board consideration in FY 2024-2025
- Continue implementing compliance program for warehousing facilities and initiate compliance program(s) for facilities covered by any newly adopted indirect source rules
- Develop the first Annual Report for the WAIRE Program summarizing the status of implementation and compliance for warehousing facilities subject to the rule, and present the annual report to the Mobile Source Committee
- Continue developing and enhancing WAIRE POP for warehouse owners and operators subject to Rule 2305, including a program data management tool, campus-style reporting, report amendment process, and other enhancements
- Continue ongoing coordination with CARB in developing mobile source control strategies, coordinating rulemaking activities, and providing mutual technical assistance such as mobile source inventory queries and updates
- Continue exploring potential partnership building with the City of Shenzhen and other potential international and domestic partners
- Continue collaborating with TAO in identifying potential technology demonstration projects and in identifying potential partners to conduct OGV emissions testing and analyses

Mobile Sources/Fleet Rules

- Continue working on implementation of existing fleet rules including compliance verification activities
- Continue technical evaluation of Rule 1610 Mobile Source Emission Reduction Credits (MSERC) applications and Rule 2202 Electric Vehicle Charging Station Projects applications, as needed
- Evaluate the need and scope of amendments to the fleet rules that may be necessary to address any inconsistencies with CARB's expected adoption of the Advanced Clean Fleets Regulation
- Quantify and secure SIP credits for mobile source incentive projects working with CARB and U.S. EPA
- Continue tracking development of mobile source regulations by CARB and U.S. EPA, providing comments and inputs, when needed

Stationary Source Rule Development

- Continue RECLAIM Working Group Meetings to discuss the transition of RECLAIM facilities to a command and control regulatory structure consistent with the 2016 AQMP control measure CMB-05 and AB 617, as well as New Source Review issues pertaining to the transition and adopt/amend rules to establish NOx BARCT limits for the RECLAIM transition and address comments from U.S. EPA
- Amend Regulation XIII (New Source Review) and Regulation XX (RECLAIM) to revise New Source Review provisions for the RECLAIM transition and to address comments from U.S. EPA
- Continue to adopt and amend rules to address criteria pollutants, commitments from Community Emission Reduction Plans, and air toxics

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- A number of rule development projects seeking to be adopted or amended within this year to reduce toxic air contaminants and criteria air pollutants
 - Amended Rule 1180 and adopted Rule 1180.1 to require refineries and facilities with operations related to refineries to monitor certain air pollutants at or near their fence line and to fund the installation and operation of monitoring stations within the community near their facilities
 - Adopt Rule 317.1 to establish requirements to collect penalties for failure to meet two ozone standards
 - Amend Rule 1159.1 to establish BARCT NOx limits for Nitric Acid Tanks (RECLAIM landing rule)
 - Adopt Rule 1445 to address toxic emissions from laser and plasma arc cutting equipment
 - Amend Rule 1401 to include new toxic air contaminants identified by OEHHA
 - Amend Rule 1118 to further reduce flaring at refineries
 - Amend Rule 1151 and 1171 which will address VOCs and toxic air contaminants for autobody coatings and solvent cleaning operations
 - Adopt two proposed indirect source rules, Proposed Rule 2304 (Ports) and 2306 (New and Existing Railyards)
 - Amend Rule 1173 to address VOCs from petroleum components
 - Amend Rule 1135 to establish BARCT NOx limits for electric generating facilities (Catalina Island)
 - Amend Rule 1148.1 to Address VOCs, TOCs, and TACs from oil and gas production wells
 - Adopt Rule 1165 to establish emission limits for municipal incinerators
 - Adopt Rule 1110.4 to establish emission limits for emergency generators
 - Amend Rule 463 to address VOCs from storage tanks
 - Amend Rule 1146.2 to establish zero emission standard for water heaters used in commercial buildings
 - Amend Rule 1111 to further reduce NOx with zero emission residential space heating technologies
 - Amend Rule 1121 to further reduce the NOx with zero emission residential water heating technologies

Socioeconomic Analysis

- Continue conducting socioeconomic analyses for rules, plans and other special projects

Transportation Programs

- Continue conducting Employee Transportation Coordinator certification sessions, and review and analyze Rule 2202 annual program submittals
- Complete the development and testing of EMovers, an on-line Rule 2202 plan submittal process.
- Continue to explore concepts in order to update and Amend Rule 2202, including the incentivization of teleworking policies in order to support the teleworking AQMP control measure
- Update AB 2766 Resource Guide to more closely align with statewide and regional mobile source emissions reduction direction
- Continue supporting the ZE infrastructure control measure, including working group meetings and coordination of planning efforts with stakeholders

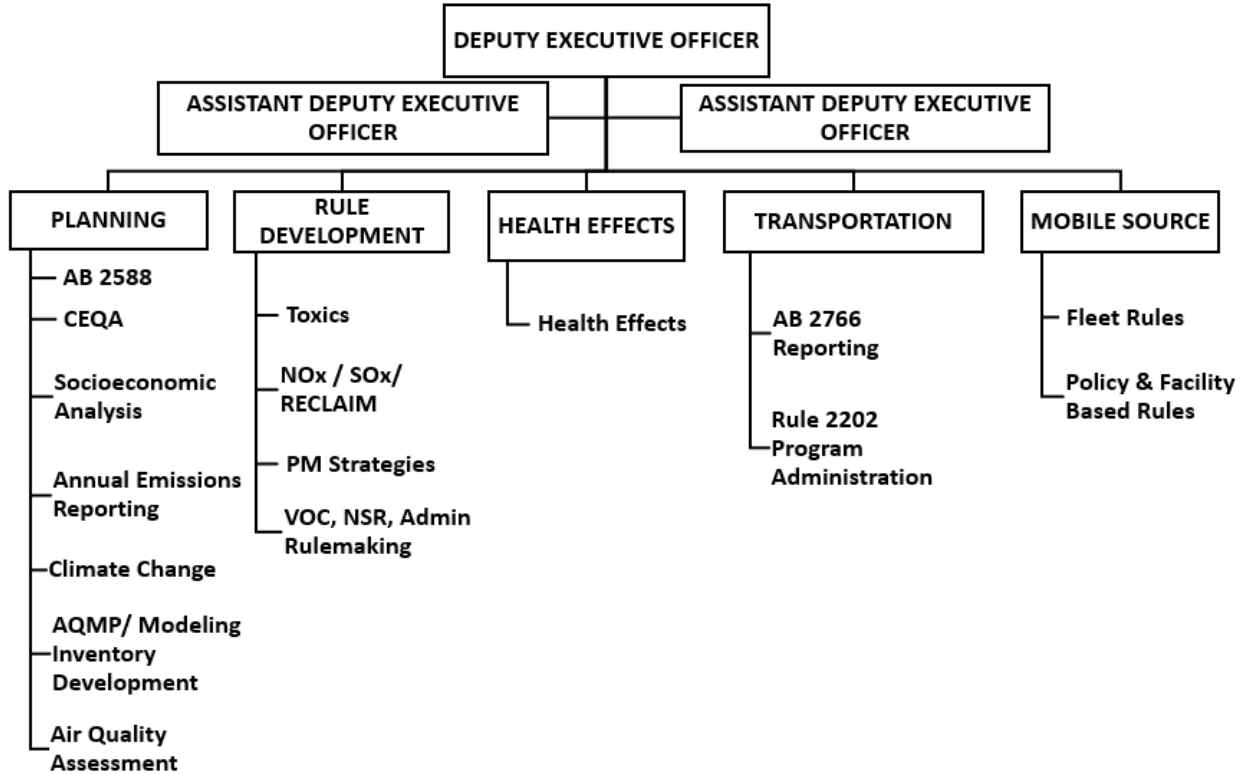
Other

- Continue implementation of rules and compliance verification activities for area sources
- Continue implementation of incentive projects for metal plating facilities

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Continued support for on-line Rule 1415 refrigerant registration
- Continue working with CE-CERT to characterize and quantify the mechanisms leading to hexavalent chromium emissions during heat treating

ORGANIZATIONAL CHART:



POSITION SUMMARY: 131 FTEs

Planning, Rule Development & Implementation	Amended FY 2023-24	Change	Proposed FY 2024-25
Office Administration	7	1	8
Planning	61	-	64
Rule Development	33	-	33
Transportation Programs	11	-	11
Health Effects	2	-	2
Mobile Source	16	-	16
Total	130	1	131

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Administrative Assistant II
12	Air Quality Engineer II
59	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Contracts Assistant
1	Deputy Executive Officer
3	Office Assistant
8	Planning and Rules Manager
21	Program Supervisor
7	Administrative Assistant I
3	Senior Administrative Assistant
4	Senior Air Quality Engineer
1	Senior Meteorologist
5	Senior Office Assistant
<u>3</u>	Senior Staff Specialist
131	Total FTEs

**Planning, Rule Development & Implementation
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	26 1002	Develop Programs	I	PRDI	AB2766/Mobile Source	AB2766 Mobile Source Outreach	3.20	-0.30	2.90	IX
2	26 010	Develop Programs	I	PRDI	AQMP	AQMP Special Studies	2.60	-0.12	2.48	IV,IX,XV
3	26 019	Develop Programs	I	PRDI	AB617-Prog Develop	AB617-Program Development	10.75	-2.85	7.90	IX
4	26 038	Develop Programs	I	PRDI	Admin/Office Management	Coordinate Off/Admin Activities	7.00	-1.00	6.00	lb
5	26 050	Develop Rules	I	PRDI	Admin/Rule Dev/PRA	Admin: Rule Development	0.01	0.00	0.01	lb
6	26 061	Monitoring Air Quality	I	PRDI	Air Quality Evaluation	Air Quality Evaluation	4.00	-1.67	2.33	IX
7	26 068	Develop Programs	II	PRDI	SCAQMD Projects	Prepare Environmental Assessments	1.25	2.00	3.25	II,IV,IX
8	26 074	Develop Rules	I	PRDI	AB 197	AB 197	1.75	0.00	1.75	XVIII
9	26 077	Develop Rules	I	PRDI	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	0.60	1.30	1.90	II,IX
10	26 083	Policy Support	II	PRDI	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	0.00	0.10	la
11	26 097	Advance Clean Air Technology	I	PRDI	CAPP Year 3-AB 74	CAPP_Y3_AB74	1.50	-1.50	0.00	IX
12	26 102	Develop Programs	II	PRDI	CEQA Document Projects	Review/Prepare CEQA Comments	3.60	2.00	5.60	II,IX
13	26 104	Develop Programs	I	PRDI	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.25	-0.80	0.45	IV,IX
14	26 106	Develop Programs	II	PRDI	CEQA Resp Agy Proj	Review CEQA Docs/Perm Proj	1.00	-0.55	0.45	IV,IX
15	26 121	Develop Programs	I	PRDI	China Cln Shipping	China Partnership Cleaner Shpng	0.50	0.00	0.50	IX
16	26 148	Policy Support	I	PRDI	Climate/Energy/Incentives	GHG/Climate Change Policy Development	0.50	0.00	0.50	IV
17	26 165	Develop Rules	I	PRDI	Conformity	Monitor Transp. Conformity	0.25	0.75	1.00	V,IX
18	26 215	Ensure Compliance	I	PRDI	AER Gen/Rev/Am/Aud	AER General/Review/Amend/Audit	3.90	-0.40	3.50	II,V
19	26 216	Ensure Compliance	I	PRDI	AER Admin/Maint	AER Administration/Maintenance	5.30	0.00	5.30	II
20	26 217	Develop Programs	I	PRDI	AER Hotline/Support	AER Hotline/Support	1.90	0.40	2.30	II,V,IX,XV
21	26 218	Develop Programs	I	PRDI	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.10	0.00	1.10	II,IX
22	26 257	Develop Rules	I	PRDI	Fac Based Mob Src	Facility Based Mobile Src Meas	7.75	-0.30	7.45	IX
23	26 276	Policy Support	I	PRDI	Advisory Group/Home Rule	Governing Board Advisory Group	0.01	0.00	0.01	la
24	26 277	Policy Support	I	PRDI	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.25	0.00	0.25	II,IX
25	26 278	Policy Support	I	PRDI	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.25	0.00	0.25	II,IX
26	26 362	Develop Rules	II	PRDI	Health Effects	Study Health Effect/Toxicology	1.50	0.00	1.50	II,III,IX
27	26 368	Develop Programs	I	PRDI	Incentive RFP Emiss Red Projs	Incentive Projects Admin	0.00	1.60	1.60	XVII
28	26 371	Ensure Compliance	I	PRDI	Indir Src Rule Cmpl	Indir Source Rule Compliance	6.40	-0.10	6.30	IV
29	26 385	Develop Rules	I	PRDI	Criteria Pollutants/Mob Srcs	Dev/Impl Intercrredit Trading	0.20	0.00	0.20	IV,IX
30	26 397	Develop Programs	II	PRDI	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50	-0.50	1.00	III
31	26 416	Policy Support	I	PRDI	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.01	0.00	0.01	la
32	26 443	Monitoring Air Quality	I	PRDI	MATES V	MATES V	0.10	-0.10	0.00	XVII
33	26 437	Monitoring Air Quality	I	PRDI	MATES VI	MATES VI	0.00	1.33	1.33	II,IX
34	26 445	Monitoring Air Quality	I	PRDI	Meteorology	ModelDev/Data Analysis/Forecast	3.00	-0.50	2.50	II,V,IX
35	26 446	Operational Support	III	PRDI	Mentorship Program	Mentorship Program	0.01	0.00	0.01	la
36	26 449	Develop Rules	I	PRDI	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.85	-0.05	2.80	IX
37	26 451	Develop Programs	I	PRDI	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.40	0.00	0.40	IX
38	26 452	Develop Programs	I	PRDI	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.10	0.00	0.10	IX,XVII

**Planning, Rule Development & Implementation (Cont.)
Work Program by Office**

#	Program	Program Category	Goal	Office	Program	Activities	FY 2022-23	+/-	FY 2023-24	Categories
39	26	460	Develop Rules	PRDI	Regional Modeling	Rule Impact/Analyses/Model Dev	5.00	0.81	5.81	II,V,IX
40	26	461	Timely Review of Permits	PRDI	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	0.50	0.00	0.50	III
41	26	503	Develop Programs	PRDI	PM Strategies	PM10 Plan/Analyze/Strategy Dev	2.60	-0.20	2.40	II,V,XV
42	26	565	Customer Service and Business Assistance	PRDI	Public Records Act	Comply w/ Public Rec Requests	0.26	0.00	0.26	la
43	26	620	Ensure Compliance	PRDI	Refinery Pilot Project	Refinery Pilot Project	0.30	0.10	0.40	II
44	26	646	Develop Rules	PRDI	R1180 Community Mon	R1180 Comm Monitoring Refinery	0.30	-0.10	0.20	XVII
45	26	654	Develop Rules	PRDI	Rulemaking/NOX	Rulemaking/NOX	6.10	-2.30	3.80	II,IV
46	26	655	Develop Rules	PRDI	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	1.00	-0.25	0.75	II,IV
47	26	656	Develop Rules	PRDI	Rulemaking/VOC	Dev/Amend VOC Rules	2.60	2.25	4.85	II,IV,XV
48	26	659	Develop Rules	PRDI	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	8.50	1.40	9.90	II
49	26	661	Develop Rules	PRDI	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.40	-0.40	1.00	II
50	26	685	Develop Programs	PRDI	Socio-Economic	Apply econ models/Socio-econ	4.50	-0.50	4.00	II,IV
51	26	717	Policy Support	PRDI	Student Interns	Gov Bd/Student Intern Program	0.10	0.00	0.10	la
52	26	719	Customer Service and Business Assistance	PRDI	Other ETO Investigation	Other ETO Investigation	0.25	0.25	0.50	XVII
53	26	745	Develop Programs	PRDI	Rideshare	Dist Rideshare/Telecommute Prog	0.00	0.55	0.55	IX
54	26	788	Customer Service and Business Assistance	PRDI	AB2588 Mailing/Venue	AB2588 Mailing/Venue	0.50	0.00	0.50	XVII
55	26	794	Ensure Compliance	PRDI	Toxics/AB2588	AB2588/Toxics	9.70	0.00	9.70	X
56	26	796	Ensure Compliance	PRDI	AB2588/Support	AB2588/Support	2.00	0.30	2.30	X
57	26	805	Operational Support	PRDI	Training	Training	0.10	0.00	0.10	Ib
58	26	816	Develop Programs	PRDI	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.30	0.00	0.30	IX
59	26	825	Operational Support	PRDI	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	0.10	la
60	26	826	Operational Support	PRDI	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	0.10	la
61	26	833	Customer Service and Business Assistance	PRDI	Rule 2202 ETC Training	Rule 2202 ETC Training	2.15	0.00	2.15	XI
62	26	834	Develop Programs	PRDI	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.35	-0.05	2.30	XI
63	26	836	Develop Programs	PRDI	Rule 2202 Support	R2202 Supt/Cmpt/Maint/WebSubmt	2.00	0.00	2.00	V,XI
64	26	855	Operational Support	PRDI	Web Tasks	Create/edit/review web content	0.40	0.50	0.90	la
65	26	880	Operational Support	PRDI	Inclusion/Equity	Inclusion/Diversity/Equity	0.50	0.00	0.50	la

Total Planning, Rule Development & Implementation 130.00 1.00 131.00

**Planning, Rule Development & Implementation
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 13,200,171	\$ 13,921,456	\$ 14,288,118	\$ 14,013,042	\$ 15,717,932
53000-55000	Employee Benefits	7,506,550	7,415,721	7,523,382	7,151,346	7,550,749
Sub-total Salary & Employee Benefits		\$ 20,706,722	\$ 21,337,177	\$ 21,811,500	\$ 21,164,388	\$ 23,268,681
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	1,000	1,000	1,000	1,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,020,876	1,020,700	1,019,200	1,019,200	1,122,700
67460	Temporary Agency Services	-	20,000	20,000	20,000	20,000
67500	Public Notice & Advertising	70,359	205,000	205,000	205,000	205,000
67550	Demurrage	-	1,000	1,000	1,000	1,000
67600	Maintenance of Equipment	-	2,500	2,500	2,500	2,500
67650	Building Maintenance	-	1,000	1,000	1,000	1,000
67700	Auto Mileage	2,106	4,000	4,000	4,000	4,000
67750	Auto Service	-	-	-	-	-
67800	Travel	26,651	50,000	50,000	50,000	50,000
67850	Utilities	-	-	-	-	-
67900	Communications	5,405	40,584	7,870	7,870	40,584
67950	Interest Expense	-	-	-	-	-
68000	Clothing	3,667	1,500	2,300	2,300	1,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	79,462	60,000	60,000	60,000	60,000
68100	Office Expense	30,968	160,000	161,500	161,500	160,000
68200	Office Furniture	-	-	3,000	3,000	-
68250	Subscriptions & Books	4,688	2,500	5,500	5,500	2,500
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	8,263	25,000	25,000	25,000	25,000
69550	Memberships	196	4,000	4,000	4,000	4,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	18,164	125,000	118,200	118,200	125,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Total Services & Supplies		\$ 1,270,806	\$ 1,723,784	\$ 1,691,070	\$ 1,691,070	\$ 1,825,784
77000	Capital Outlays	\$ 86,186	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 22,063,714	\$ 23,060,961	\$ 23,752,570	\$ 23,105,458	\$ 25,344,465

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

TECHNOLOGY ADVANCEMENT OFFICE

**AARON KATZENSTEIN
DEPUTY EXECUTIVE OFFICER**

At a Glance:	
FY 2023-24 Adopted Budget	\$12.9M
FY 2024-25 Proposed Budget	\$14.8M
% of FY 2024-25 Proposed Budget	7.0%
Total FTEs FY 2024-25 Proposed Budget	75

DESCRIPTION OF MAJOR SERVICES:

Technology Advancement Office is responsible for two key areas of operation: technology demonstration and technology implementation. The Technology Advancement Office (TAO) implements the Clean Fuels Program and other local, state and federal grants to demonstrate and commercialize advanced low- and zero-emission technologies, as well as administering incentive programs such as the AB 617 Community Air Protection (CAP), Carl Moyer, Lower-Emission School Bus Program (LESBP), Volkswagen Mitigation Program (VMP), Voucher Incentive Program (VIP), and Proposition 1B-Goods Movement programs (Prop 1B). TAO is also responsible for the administration and implementation of the Enhanced Fleet Modernization Program (EFMP), Residential EV Charging Incentive Program, Residential/Commercial Lawn and Garden rebate and Residential/School Air Filtration Programs. Staff also provides support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

ACCOMPLISHMENTS in 2023:

RECENT:

- Continued implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), LESBP, AB 617 CAP incentives, Funding Agricultural Replacement Measures for Emission Reductions (FARMER), VMP, VIP, EFMP, and Prop 1B programs with total funding exceeding \$200 million annually.
 - EFMP: over 835 vouchers were issued, totaling \$6,634,500 in expenditures.
 - VMP: staff worked with CARB and other administering air districts to continue program development and implementation. The second solicitation of projects for the Combustion Freight and Marine (CFM) category was released in June 2021 and remains open. Staff re-opened the solicitation for the Zero-Emission Class 8 Trucks category in August 2022 and this solicitation also remains open.
 - VIP: released a solicitation to replace on-road trucks owned by small fleets, resulting in a total of 128 vouchers issued, totaling \$19.9 million.
 - AB 617 Community Steering Committee meetings: staff supported with information on incentives and technologies, including potential future strategies.
 - CAP developed Residential and School Air Filtration project plans that were subsequently approved by CARB and staff is working on project implementation

TECHNOLOGY ADVANCEMENT OFFICE (cont.)

for these programs. Staff also held several AB 617 workgroup meetings to develop draft Truck Project Plan that is still in draft form as discussions with CARB occur.

- Continued the Clean Fuels (CF) program, which is the research, development, demonstration and deployment program for South Coast AQMD.
 - The Board approved over \$18.6 million in projects, comprising \$1.4 million in CF funds and \$2.7 million in awards from federal and state solicitations, and \$14.5 million in partner cost share. CF funds were leveraged with a ratio of 1:13 for Board approved projects.
 - Contracts executed or amended totaling \$77.7 million in project funds, including \$7.7 million in CF funds and \$37.1 million in awards from federal and state solicitations, and \$32.9 million in partner cost share. CF funds were leveraged with a ratio of 1:10 for executed or amended contracts.
 - Projects in key technical areas initiated, which will continue through 2023, included demonstration of zero-emission trucks and infrastructure, demonstration of zero-emission cargo handling equipment, deployment of pre-commercial fuel cell transit buses, natural gas engine emissions and efficiency improvements, and microgrid technology development.
 - Applied for and received \$2.7 million grants from CARB, CEC, U.S. EPA, and San Pedro Bay Port for developing and demonstrating battery electric cargo handling equipment and administering programs for deploying Class 8 battery electric trucks and South Coast AQMD's AB 836 wildfire smoke clean air program.
 - Received award from EPA for \$500k to develop two zero-emission asthma clinics.
 - Researching, developing, demonstrating, and deploying in-basin renewable energy and microgrid projects, including fuel cells, solar photovoltaic, energy storage and low NOx combustion technologies.

- Demonstration projects completed:
 - CARB GGRF Zero-Emission Drayage Truck project that deployed 44 Class 8 trucks, including battery electric, CNG hybrid electric, and diesel hybrid electric trucks.
 - Demonstrated and deployed 30 Class 8 battery electric trucks for Volvo LIGHTS.
 - Demonstrated 20 heavy-duty ZE trucks for the Daimler Innovation Fleet
 - Demonstrated Volvo battery electric construction equipment
 - Demonstrated Class 8 fuel cell trucks and fueling infrastructure for the POLA Shore to Store project
 - Replaced 38 diesel school buses with battery electric school buses at Moreno Valley Unified School District
 - Replaced nine diesel trucks with low NOx 0.02g/bhp-hr CNG trucks for the EPA DERA Interstate Truck Trade Up project.
 - Completed testing for the 200 vehicles in-use emission study. Study conducted on-road testing of 236 vehicles from multiple fleet types (delivery, goods movement, transit and school buses, refuse) and multiple fueling platforms (propane, CNG, diesel, diesel-hybrid, battery electric, fuel cell, HDPI).

TECHNOLOGY ADVANCEMENT OFFICE (cont.)

- Projects supported
 - Two large scale deployments of 50 Class 8 battery electric trucks, including infrastructure and solar/storage (JETSII)
 - California Inland Port Feasibility Study Phase Two
 - POLB Sustainable Terminals Accelerating Regional Transportation (START) Phase 1
 - High flow bus fueling protocol development
 - Demonstration of medium-duty fuel cell buses.
 - Several advanced technology conferences, including the ACT Expo, Alt Car Expo, ICEPAG, UCR CE-CERT PEMS Conference, Coordinating Research Council Real World Emissions Workshop, and California Hydrogen Leadership Summit.
- Grants applied:
 - U.S. EPA Targeted Airshed (TAG) FY22 grants for Zero-Emission Bus and Off-Road Asphalt Compactors (ZEBRA) Demonstration and Deployment Project, Commercializing Zero-Emission Heavy-Duty Fuel Cell Trucks and Battery Electric Refuse Trucks, Ocean-Going Vessel Methanol Conversion, and Hybrid Tugboat and Innovative Supporting Infrastructure by Hydrogen Fuel Cells.
 - U.S. DOE Vehicle Technologies Office grant for creation of a regional charging and hydrogen fueling infrastructure plan for the South Coast Air Basin.
 - EPA Clean Air Technology Initiative for development and demonstration of two zero-emission asthma clinics.
- Developed and implemented a web-based grant management system for incentive programs, including VMP, Prop 1B, Carl Moyer, and LESBP, to streamline the application process for applicants and enhance review process for staff.
- Ongoing implementation of the VMP for Combustion, Freight, and Marine and Zero-Emission Class 8 Freight and Port Drayage Trucks Categories. These efforts have resulted in \$21.84 million in awards to replace older diesel equipment with clean technologies.
- Ongoing implementation of Supplemental Environmental Projects (SEPs) and AB 617 Programs to install and maintain air filtration systems in schools and residences in AB 617 and other environmental justice communities. These systems reduce exposure to Diesel Particulate Matter (DPM). Recent SEP accomplishments include installing twenty residential air filtration systems in San Bernardino and evaluating over 200 applications for air filtration systems in private schools in AB 617 communities. Additionally, staff has nearly completed the development of the AB 617 Residential Air Filtration program that will award up to \$2.6 million of Community Air Protection Program funds for residential air filtration systems in AB 617 communities.
- Initiated development of the AB 617 Clean Technology Truck Loaner Program. The program allocates up to \$16.5 million to provide opportunities for fleet owners who operate in AB 617 communities to assess the suitability of zero-emission or near-zero emission medium or heavy-duty trucks with their fleet operations.
- Explored options for zero-emission supporting infrastructure to support the vehicle and equipment deployments.

TECHNOLOGY ADVANCEMENT OFFICE (cont.)

ANTICIPATED:

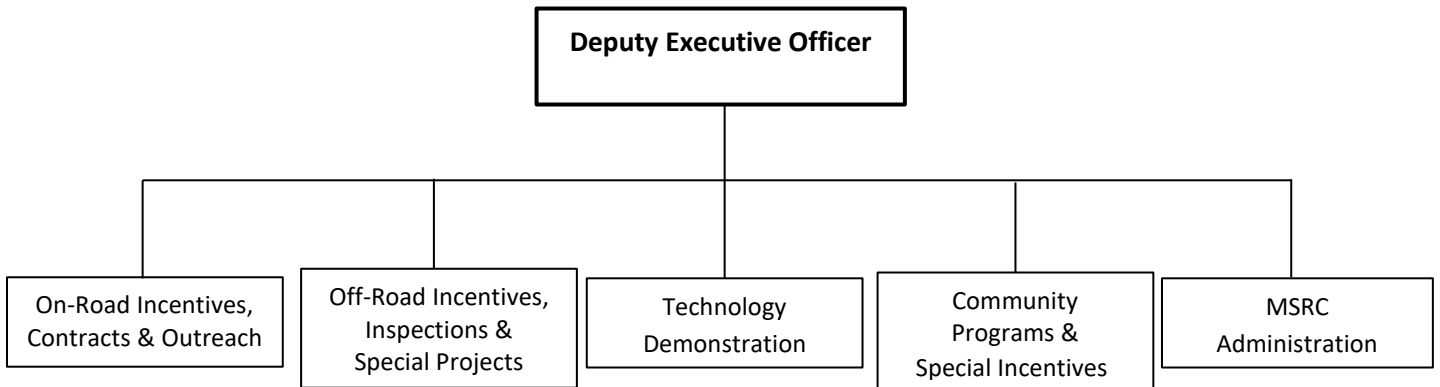
- Incorporate and implement recommendations by the Inclusion, Diversity and Equity Advisory Panel into promotional and hiring practices.
- Seek opportunities such as student internships and educational outreach to provide opportunities that can lead to relevant experience for specialized technical careers.
- Continue to assess, revise, and implement the Continuity of Operations (COOP) plan, including recent modifications in response to the COVID-19 worldwide pandemic. Facilitate a safe, efficient, and effective transition from a large scale telework environment and evaluate the long-term teleworking policy.
- Continue the development and demonstration of heavy-duty (HD) zero-emission cargo transport trucks and off-road equipment and initiate the development and demonstration of zero-emission goods movement corridors. Our focus going forward will be demonstrations of large fleets of zero-emission trucks to determine the challenges of widespread adoption.
- Develop and demonstrate EV charging and hydrogen fueling infrastructure supported by energy storage, onsite generation and microgrids to enable large deployments of zero-emission HD trucks and minimize grid impacts.
- Develop and demonstrate higher power fast charging technology for HD battery electric trucks up to the 1 MW charging standard to significantly increase range and duty cycles for these trucks.
- Create a regional collaborative partnership to develop an HD EV charging and hydrogen fueling infrastructure plan to support an infrastructure network capable of supporting larger numbers of zero-emission trucks, including zero-emission trucks by owner operators and small fleets.
- Develop, demonstrate, and commercialize HD fuel cell electric trucks technology and hydrogen infrastructure after the commercialization of battery electric HD trucks
- Seek funding opportunities for the development, demonstration and larger scale deployment of zero-emission cargo handling, construction equipment, locomotives, and ocean going vessels at Ports, intermodal railyards, goods movement areas, and agencies to advance commercialization of these technologies
- Continue to seek funding opportunities for zero-emission trucks, buses, off-road equipment, and infrastructure for larger scale deployment of these technologies and to understand further challenges in deploying these technologies at scale.
- Continue to seek funding opportunities for the design, development, and demonstration of emissions reduction technologies for OGVs, commercial harbor craft, and zero-emission technologies for locomotives.
- Continue the implementation of the VIP on a first-come-first-served basis; solicit and complete contracting on- and off-road projects, including marine vessel engine repowering projects, and infrastructure for zero- and near-zero-emission vehicles for the Carl Moyer Program, identify and obtain community support for projects to be funded by CAP incentives and initiate contracting for these projects, continue EFMP implementation and processing over 100 vouchers per month, and obligate all remaining Prop 1B Program funds awarded to the District. Also, issue grants for the replacement of school buses with lower and zero-emission buses under the LESBP program.

TECHNOLOGY ADVANCEMENT OFFICE (cont.)

- Conduct targeted outreach for incentive programs such as Commercial Lawn & Garden, Moyer, and CAP based programs with a focus on small businesses, school districts, and disadvantaged communities.
- Continue research, development, demonstration, and deployment of low NOx combustion technologies (0.01 g/bhp-hr.), renewable energy and microgrid projects.
- Continue the development and implementation of grant management databases for the tracking of demonstration and implementation projects.
- Increase deployment of cleaner construction equipment, locomotives, marine (including OGV), and on-road HD vehicles through the continued implementation of funding incentive programs to meet emission reduction goals in the AQMP.
- Continue to apply for funding opportunities from local, state, and federal programs.
- Continue to work with EPA Region IX to receive funding opportunities as part of the American Rescue Plan to support the criteria pollutant network and environmental justice monitoring.
- Continue implementing the VMP for Combustion, Freight, and Marine and Zero-Emission Class 8 Freight and Port Drayage Trucks Categories. Work with CARB to improve and reduce the program's administrative burdens and to modify eligibility requirements to improve the program's desirability and popularity among fleet and equipment operators.
- Continue implementing Supplemental Environmental Projects (SEPs) and AB 617 Programs to install and maintain air filtration systems in schools and residences in AB 617 and other environmental justice communities. Install 200 air filtration systems in private schools and award up to \$2.6 million in Community Air Protection Program funds for residential air filtration systems in AB 617 communities. Work with public schools to allocate SEP and AB 617 funds to school air filtration systems.
- Complete development of the AB 617 Clean Technology Truck Loaner Program and begin allocating \$16.5 million to provide fleet owners in AB 617 communities an opportunity to assess the suitability of zero-emission or near-zero emission medium or heavy-duty trucks with their fleet operations.
- Manage and implement new funds from Warehouse ISR and CARB's Ocean-Going Vessel at Berth Regulation Remediation.
- Work with CARB to extend liquidation deadlines for the Prop 1B program and provide sufficient time for implementation of projects that encumbered the fund before the deadline.

TECHNOLOGY ADVANCEMENT OFFICE (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 75 FTEs

Technology Advancement Office	Amended FY 2023-24	Change	Proposed FY 2024-25
Office Administration	9	(1)	8
Technology Advancement	66	1	67
Total	75	-	75

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
4	Administrative Assistant I
5	Air Quality Inspector II
22	Air Quality Specialist
1	Assistant Deputy Executive Officer
12	Contracts Assistant
1	Deputy Executive Officer
2	Office Assistant
4	Planning & Rules Manager
13	Program Supervisor
1	Senior Office Assistant
2	Senior Staff Specialist
2	Senior Administrative Assistant
2	Senior Public Affairs Specialist
1	Staff Assistant
2	Staff Specialist
<u>1</u>	Technology Implementation Manager
75	Total FTEs

**Technology Advancement Office
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
1	44 1003	Advance Clean Air Technology	I	TAO	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	0.00	1.00	IX
2	44 1004	Advance Clean Air Technology	I	TAO	Advisory Group/Small Business	AB2766 Admin Discretionary Prog	2.00	0.00	2.00	IX
3	44 1009	Develop Programs	I	TAO	AB 1318 Mitigation	AB 1318 Projects Admn/impl	0.05	0.00	0.05	XVII
4	44 1012	Advance Clean Air Technology	I	TAO	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.40	0.00	0.40	VIII
5	44 1019	Advance Clean Air Technology	I	TAO	AB617-Program Development	AB617-Program Development	2.00	0.00	2.00	IX
6	44 1039	Advance Clean Air Technology	I	TAO	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	1.27	0.00	1.27	VIII
7	44 1041	Policy Support	I	TAO	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.30	0.00	0.30	Ib
8	44 1046	Advance Clean Air Technology	I	TAO	Admin/Program Management	STA Program Administration	1.00	1.00	2.00	Ib
9	44 1048	Advance Clean Air Technology	I	TAO	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.00	0.00	1.00	VIII
10	44 1069	Develop Programs	I	TAO	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.10	0.00	0.10	IX
11	44 1081	Monitoring Air Quality	I	TAO	Air Filtration EPA	Air Filtration EPA/Admn/impl	0.00	0.00	0.00	V
12	44 1082	Monitoring Air Quality	I	TAO	Air Filtration Other	Air Filtration Other/Admn/impl	0.20	0.00	0.20	XVII
13	44 1086	Advance Clean Air Technology	I	TAO	Airshed FC Bus	Airshed FC Bus	0.15	0.00	0.15	V
14	44 1087	Advance Clean Air Technology	I	TAO	Airshed OGV	Airshed OGV	0.25	0.00	0.25	V
15	44 1088	Advance Clean Air Technology	I	TAO	Aliso Canyon SEP	Aliso Canyon Air Filtration SEP	0.25	0.00	0.25	XVII
16	44 1089	Advance Clean Air Technology	II	TAO	Albertsons SEP	Albertsons SEP	0.10	0.00	0.10	XVII
17	44 1094	Advance Clean Air Technology	I	TAO	Capture and Control	Capture and Control Program	0.20	0.00	0.20	XV
18	44 1095	Advance Clean Air Technology	I	TAO	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.00	0.05	VIII
19	44 1096	Advance Clean Air Technology	I	TAO	CAPP Year 2-SB 856	CAPP Year 2-SB 856	8.00	0.00	8.00	IX
20	44 1097	Advance Clean Air Technology	I	TAO	CAPP Year 3-AB 74	CAPP Year 3-AB 74	9.95	0.00	9.95	IX
21	44 1107	Develop Programs	I	TAO	CARB PilotPrj JETSI	CARB Pilot Project (JETSI)	1.05	0.00	1.05	XVII
22	44 1108	Develop Programs	I	TAO	CEC PilotPrj JETSI	CEC Pilot Project (JETSI)	0.55	0.00	0.55	XVII
23	44 1211	Advance Clean Air Technology	I	TAO	China Ch Shipping	China Partnership Cleaner Shpning	0.25	0.00	0.25	IX
24	44 130	Advance Clean Air Technology	I	TAO	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.90	0.00	2.90	VIII
25	44 132	Advance Clean Air Technology	I	TAO	Clean Fuels/Mobile Sources	Dev/impl Mobile Src Proj/Demo	5.50	-1.00	4.50	VIII
26	44 134	Advance Clean Air Technology	I	TAO	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.10	0.00	0.10	VIII
27	44 135	Advance Clean Air Technology	I	TAO	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.01	0.00	0.01	VIII
28	44 136	Advance Clean Air Technology	I	TAO	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.46	0.00	0.46	VIII
29	44 191	Advance Clean Air Technology	I	TAO	DERA FY16 Locomotive	DERA_FY16_LOCOM	0.05	0.00	0.05	V
30	44 194	Advance Clean Air Technology	I	TAO	DERA FY18 Dray Trck	DERA FY18 Dray Trck	0.10	0.00	0.10	XVII
31	44 196	Advance Clean Air Technology	I	TAO	DERA FY20 TRU	DERA FY20 TRU Electrification	0.45	0.00	0.45	V
32	44 197	Advance Clean Air Technology	I	TAO	DERA FY21 Cargo	DERA FY21 Cleaner Freight	0.30	0.00	0.30	V
33	44 203	Advance Clean Air Technology	I	TAO	EFMP Program Support	EFMP Program Support	4.50	0.00	4.50	XVII
34	44 261	Advance Clean Air Technology	I	TAO	FARMER YEAR 3	Fund Ag Replacement Year 3	1.00	0.00	1.00	XVII
35	44 262	Advance Clean Air Technology	I	TAO	FARMER YEAR 4	Fund Ag Replacement Year 4	0.50	0.00	0.50	XVII
36	44 272	Advance Clean Air Technology	I	TAO	FY19 TAG Volvo	FY 19 TAG Volvo Switch-On	0.15	0.00	0.15	XVII
37	44 276	Policy Support	I	TAO	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.05	0.00	0.05	VIII
38	44 368	Develop Programs	I	TAO	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.15	0.00	0.15	XVII

**Technology Advancement Office (Cont.)
Work Program by Office**

#	Program Code	Program Category	Goal	Office	Program	Activities	FTEs FY 2023-24	+/-	FTEs FY 2024-25	Revenue Categories
39	44	396 Develop Programs	I	TAO	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.25	0.00	0.25	XVII
40	44	410 Policy Support	I	TAO	Legislation	Support Pollution Reduction thru Legislatio	0.15	0.00	0.15	IX
41	44	456 Develop Rules	I	TAO	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	0.30	VIII
42	44	457 Advance Clean Air Technology	I	TAO	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	10.70	0.00	10.70	IX
43	44	458 Develop Programs	I	TAO	Mobile Source Strategies	Implement Fleet Rules	0.45	0.00	0.45	VIII
44	44	459 Advance Clean Air Technology	I	TAO	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implm/Program Dev	4.00	0.00	4.00	IX
45	44	460 Advance Clean Air Technology	I	TAO	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.00	0.50	IX
46	44	489 Advance Clean Air Technology	I	TAO	One Stop Shop Proj	One Stop Shop Pilot Proj	0.10	0.00	0.10	XVII
47	44	542 Develop Programs	I	TAO	Prop 1B:Goods Movement	Prop 1B:Goods Movement	2.70	0.00	2.70	IX
48	44	565 Customer Service and Business Assistance	III	TAO	Public Records Act	Comply w/ Public Req for Info	0.20	0.00	0.20	la
49	44	657 Develop Rules	I	TAO	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.30	0.00	0.30	II
50	44	677 Advance Clean Air Technology	I	TAO	School Bus/Lower Emission Prog	School Bus Program Oversight	2.00	0.00	2.00	IX
51	44	731 Advance Clean Air Technology	I	TAO	TAG FY21 L&G	TAG FY21 EPA L&G	0.50	0.00	0.50	V
52	44	732 Advance Clean Air Technology	I	TAO	TAG FY21 BE Loco	TAG FY21 EPA BE Locomotive	0.50	0.00	0.50	V
53	44	733 Advance Clean Air Technology	I	TAO	TAG FY21 Bus-HFCTrk	TAG FY21 EPA Sch Bus-HFC Truck	0.30	0.00	0.30	V
54	44	734 Advance Clean Air Technology	I	TAO	Air Shed Volvo	Targeted Air Shed Volvo Admin	0.25	0.00	0.25	V
55	44	737 Advance Clean Air Technology	I	TAO	Air Shed Daimler	Targeted Air Shed Daimlr Admin	0.15	0.00	0.15	V
56	44	740 Advance Clean Air Technology	I	TAO	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.00	0.25	VIII
57	44	741 Advance Clean Air Technology	I	TAO	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.20	0.00	0.20	VIII
58	44	816 Advance Clean Air Technology	I	TAO	Transportation Research	Transport Research/Adv Systems	0.10	0.00	0.10	VIII
59	44	825 Operational Support	III	TAO	Union Negotiations	Labor/Mgmt Negotiations	0.02	0.00	0.02	la
60	44	826 Operational Support	III	TAO	Union Steward Activities	Rep Employees in Grievance Act	0.02	0.00	0.02	la
61	44	827 Advance Clean Air Technology	I	TAO	VW-General Admin	VW-General Admin	2.50	0.00	2.50	XVII
62	44	840 Advance Clean Air Technology	I	TAO	VW-ZE Trucks-South Coast	VW-ZE Trucks-South Coast	1.00	0.00	1.00	XVII
63	44	841 Advance Clean Air Technology	I	TAO	VW-Combustion-South Coast	VW-Combustion-South Coast	1.00	0.00	1.00	XVII
64	44	856 Advance Clean Air Technology	I	TAO	ZANZEFF Volvo	ZANZEFF Volvo	0.20	0.00	0.20	XVII
65	44	880 Operational Support	III	TAO	Inclusion/Equity	Inclusion/Diversity/Equity	0.02	0.00	0.02	la

Total Technology Advancement Office 75.00 - 75.00

Technology Advancement Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2023-24 Estimate *	FY 2024-25 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 6,323,075	\$ 7,315,031	\$ 7,515,342	\$ 7,251,530	\$ 8,407,350
53000-55000	Employee Benefits	3,659,527	3,981,282	4,029,129	3,946,721	4,255,884
Sub-total Salary & Employee Benefits		\$ 9,982,602	\$ 11,296,313	\$ 11,544,471	\$ 11,198,251	\$ 12,663,233
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	195,016	1,375,000	956,534	956,534	1,475,000
67460	Temporary Agency Services	-	-	13,000	13,000	25,000
67500	Public Notice & Advertising	28,586	10,000	30,500	30,500	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	(54,395)	-	-	-	25,000
67650	Building Maintenance	-	5,000	5,000	5,000	5,000
67700	Auto Mileage	3,946	1,000	5,000	5,000	6,000
67750	Auto Service	-	-	-	-	-
67800	Travel	16,650	15,000	55,000	55,000	90,000
67850	Utilities	-	-	-	-	-
67900	Communications	16,816	10,000	16,827	16,827	15,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	746	1,000	3,000	3,000	2,500
68050	Laboratory Supplies	353	-	-	-	-
68060	Postage	2,915	500	21,500	21,500	3,500
68100	Office Expense	10,232	155,000	233,111	233,111	160,000
68200	Office Furniture	8,220	-	11,890	11,890	2,500
68250	Subscriptions & Books	1,077	500	1,389	1,389	500
68300	Small Tools, Instruments, Equipment	142	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	5,070	11,000	18,000	18,000	11,000
69550	Memberships	88,400	-	100,000	100,000	97,950
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,578	-	10,166	10,166	-
69750	Prior Year Expense	(4,183)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 321,169	\$ 1,584,000	\$ 1,480,917	\$ 1,480,917	\$ 1,958,950
77000	Capital Outlays	\$ 3,686	\$ -	\$ -	\$ -	\$ 220,000
79050	Building Remodeling	-	-	-	-	-
Total Expenditures		\$ 10,307,457	\$ 12,880,313	\$ 13,025,388	\$ 12,679,168	\$ 14,842,183

* Estimates based on July 2023 through February 2024 actual expenditures and February 2024 budget amendments.

South Coast AQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
 - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
 - 10,743 Square Miles; Population of 16,543,065 (2022)
 - Boundaries are Pacific Ocean to the west, San Gabriel, San Bernardino, and San Jacinto Mountains to the north and east, and the San Diego County line to the south
 - Vehicle Registrations – 13,828,540 (2022); Average Daily Miles Traveled Per Vehicle – 26 (2022)
 - Two of the world’s busiest seaports are within its boundaries, Port of Los Angeles and Port of Long Beach, who combined handle almost 3,800 vessel calls (2022) and more than 19.0 million 20-foot long container units or 20-foot equivalent units (TEUs) annually (2022)
- Responsibilities include:
 - Monitoring air quality – 36 air monitoring stations
 - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
 - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
 - Establishing permitting requirements and issuing permits for stationary sources (24,514 operating locations with 66,164 permits)
- Decision-making body is a 13-member Governing Board
 - Ten elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the South Coast AQMD
 - Three members appointed by the Governor, the Speaker of the State Assembly, and the Rules Committee of the State Senate

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
Operating Indicators by Function
Last Ten Fiscal Years

<u>Program Category</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Advance Clean Air Technology										
Contracts awarded	523	1,047	421	403	357	564	349	385	350	308
Total Funding awarded	\$ 216,085,526	\$ 123,181,473	\$ 153,900,867	\$ 137,406,323	\$ 170,391,084	\$ 213,005,034	\$ 127,879,802	\$ 202,126,095	\$ 172,638,535	\$ 182,753,350
Ensure Compliance with Clean Air Rules										
Inspections	29,501	22,871	24,037	21,419	24,692	24,289	27,595	25,658	31,310	30,790
Notices of Violations	956	811	499	632	1,626	2,724	2,076	838	899	1,173
Hearing Board Orders for Abatement	46	41	23	27	24	29	26	13	18	19
Hearing Board Appeals	7	-	3	3	1	2	3	2	1	-
Customer Service										
Public Information Requests	4,505	4,012	4,958	5,282	4,676	4,830	3,416	241	108	1,249
Community/Public Meetings attended	264	217	239	210	156	193	144	241	143	191
Small Business Assistance Contacts	1,850	1,711	1,865	2,834	4,073	3,043	3,357	3,840	3,184	2,761
Develop Programs to Achieve Clean Air										
Transportation Plans processed	1,333	1,329	1,337	1,348	1,356	1,357	1,335	1,319	1,126	1,091
Emission Inventory Updates**	460	336	356	244	343	294	269	336	1139	5,983
Develop Rules to Achieve Clean Air										
Rules Developed	24	24	16	15	28	44	14	19	32	28
Monitoring Air Quality										
Samples Analyzed by the Laboratory	29,340	30,824	32,400	38,541	36,342	33,258	30,225	25,501	23,185	21,098
Source Testing Analyses/Evaluations/Review	968	996	936	952	714	632	562	498	495	738
Time ly Review of Permits										
Applications Processed	13,217	9,495	9,482	11,780	10,913	9,463	8,345	6,727	7,391	6,230
Applications Received-Small Business	514	629	594	535	605	541	485	438	381	362
Applications Received-All Others	11,156	9,961	9,894	8,376	9,172	8,131	8,070	6,767	8,030	6,627
Policy Support										
News Releases	62	76	89	86	120	99	126	179	197	125
Media Calls	774	532	1,450	1,201	-	-	-	-	-	-
Media Inquiries Completed	774	532	1,450	1,201	-	-	-	-	-	-
News Media Interactions*	-	-	-	-	1,235	633	672	2204	1,789	1,044

*Tracking of News Media Interactions began in 2018. This will replace the tracking of media calls and media inquiries completed.

** Beginning with 2022, "Emission Inventory Updates" will include the entire emissions inventory that staff received and processed instead of only a subcategory of reports. Significant increase to reports in 2023 attributed to CARB's CTR regulation requiring many more facilities to report emissions. Significant increase to reports in 2023 attributed to CARB's CTR regulation requiring many more facilities to report emissions.

Source: South Coast AQMD departments' records

FINANCIAL POLICIES

South Coast AQMD is required to follow specific sections of the California Health & Safety Code, which guide South Coast AQMD's overall financial parameters. The Governing Board also provides financial direction to South Coast AQMD staff through the adoption of various financial-related policies. In addition, the Administrative Policies and Procedures offer further financial guidance. Below is an overview of the guidelines and procedures for the applicable financial-related policies.

California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

South Coast AQMD shall prepare and make available to the public at least 30 days prior to public hearing, a summary of its budget and any supporting documents, including, but not limited to, a schedule of fees to be imposed by South Coast AQMD to fund its programs. South Coast AQMD shall notify each person who was subject to fees imposed by South Coast AQMD in the preceding year of the availability of information. South Coast AQMD shall notice and hold a public hearing for the exclusive purpose of reviewing the budget and of providing the public with the opportunity to comment upon the proposed South Coast AQMD budget.

- Fee Schedule - CA H&SC §40510

South Coast AQMD may adopt a fee schedule for the issuance of variances and permits to cover the reasonable cost of permitting, planning, enforcement and monitoring.

- Fees Assessed on Stationary Sources – CA H&SC §40500.1

Fees assessed on stationary sources shall not exceed, for any fiscal year, the actual costs of District programs for the immediately preceding fiscal year with an adjustment not greater than the change in the California Consumer Price Index (CPI), for the preceding calendar year, from January 1 of the prior year to January 1 of the current year. Unless specifically authorized by statute, the total amount of all the fees collected from stationary sources of emissions in the 1995-96 fiscal year, and in each subsequent fiscal year, shall not exceed the level of expenditure in the 1993-94 fiscal year, except that the total fee amount may be adjusted annually by not more than the percentage increase in the California CPI. Any new state or federal mandate that is applicable to South Coast AQMD on and after January 1, 1994 shall not be subject to this section.

- Limitation on Increase in Permit Fees – CA H&SC §40510.5

Existing permit fees shall not increase by a percentage greater than any percentage increase in the California CPI for the preceding calendar year, unless the Governing Board

FINANCIAL POLICIES (cont.)

makes a finding, based upon relevant information in a rulemaking record, that the fee increase is necessary and will result in an apportionment of fees that is equitable. Any fee increase above CPI shall be phased in over a period of at least two years.

South Coast AQMD Governing Board Policy

- Administrative Code

The Administrative Code of Rules and Procedures prescribes the responsibilities, conduct and specified reimbursements of employees and South Coast AQMD Board members. Sections include, but are not limited to, mileage reimbursement, travel expenses, tuition reimbursement, professional licenses and memberships, and bilingual pay.

- Annual Investment Policy

The Annual Investment Policy sets forth the investment guidelines for all general, special revenue, trust, agency and enterprise funds of South Coast AQMD. The purpose of this policy is to ensure that South Coast AQMD's funds are prudently invested to preserve principal and provide necessary liquidity, while earning a market average rate of return. South Coast AQMD Annual Investment Policy conforms to the California Government Code as well as customary standards of prudent investment management.

The objectives of the policy, in priority order, are Safety of Principal, Liquidity, and Market Rate of Return. The policy establishes and defines investable funds, authorized instruments, credit quality requirements, maximum maturities and concentrations, collateral requirements, and qualifications of brokers, dealers, and financial institutions doing business with or on behalf of South Coast AQMD.

The policy provides the Governing Board, the Treasurer, the Chief Financial Officer, and the Investment Oversight Committee with set duties and responsibilities to execute the policy.

- Budget Advisory Committee

Established by South Coast AQMD Governing Board, the Budget Advisory Committee serves in an advisory capacity to South Coast AQMD on budgeting and financial planning matters. The committee made up of members from the business and environmental communities, provides additional insight during the annual budget process by reviewing and commenting on the proposed budget. The Budget Advisory Committee's comments are required to be provided to the Governing Board by April 15th of each year pursuant to South Coast AQMD Rule 320.

FINANCIAL POLICIES (cont.)

- Fund Balance Use

When both restricted and unrestricted resources are available for use, it is South Coast AQMD's policy to use restricted resources first and then unrestricted resources as they are needed. When using unrestricted fund balance amounts, South Coast AQMD's Governing Board approved policy is to use committed amounts first, followed by assigned and then unassigned.

- Procurement Policy and Procedure

The Procurement Policy and Procedure provides the guidelines for the contracting and/or purchasing of services, material, equipment, supplies and fixed assets (i.e. capital outlays) by South Coast AQMD under the direction of the Procurement Manager. These guidelines include, but are not limited to, purchasing methods, bidding procedures, signature authorization levels, fixed asset acquisition and disposition, and publication requirements for advertised procurements.

Procedures are in place to ensure that all businesses including minority business enterprises, women business enterprises, disabled veteran business enterprises and small businesses have a fair and equitable opportunity to compete for/and participate in South Coast AQMD contracts that South Coast AQMD utilizes, when necessary, the most highly qualified outside consultants/contractors to carry out the organization's responsibilities.

- Rule 320 - Automatic Fee Adjustment

Rule 320 provides that all Regulation III fees, with specified exceptions, are automatically adjusted July 1st of each year by the California Consumer Price Index for the preceding calendar year unless the Governing Board decides not to implement a fee adjustment, or to implement a different adjustment for a given year, either for all fees or for a specified fee or fees. The Executive Officer is directed to prepare annually a socioeconomic impact of the effect of the fee adjustments for review by stakeholders and the Governing Board; also to hold a public hearing on the automatic fee adjustments to receive any public comments. Public comments and any responses, along with recommendations by the Budget Advisory Committee, are to be forwarded to the Governing Board by April 15 of each year.

- Treasury Operations Contingency Plan and Procedures

The Treasury Operations Contingency Plan and Procedures states the course of action that may be implemented by South Coast AQMD to protect the safety and liquidity of South Coast AQMD funds and to protect South Coast AQMD from disruptions to ongoing operations if: 1) the financial stability of Los Angeles County may jeopardize South Coast AQMD funds invested through the Los Angeles County Treasurer; and/or 2) the Los

FINANCIAL POLICIES (cont.)

Angeles County Treasurer, as Treasurer of South Coast AQMD, can no longer provide the treasury services currently provided in a satisfactory manner.

Under authority granted by Resolution 97-32, the Executive Officer can appoint either the Chief Financial Officer or Controller as Acting Treasurer to immediately begin implementing the defined procedures to safeguard South Coast AQMD funds.

- Unreserved Fund Balance Policy

The Unreserved Fund Balance Policy, originally adopted by the Board in June 2005 and adjusted in June 2014, states that the Unreserved Fund Balance in the General Fund should be maintained at a minimum of 20% of revenues. GFOA Recommended Best Practices prescribe a minimum 17% reserve amount plus an additional amount based on the organization's reliance on revenue over which it has no control. The 20% reserve amount is derived from the minimum 17% plus an additional 3% to account for South Coast AQMD's reliance on state subvention (\$4M), U.S. EPA Section 103/105 grants (\$5M), and one-time penalties and settlements (\$5M).

Executive Officer Administrative Policies and Procedures

- Contracting for Consulting and Professional Services

Contracting for Consulting and Professional Services policy provides guidance in contracting for consulting and professional services in both a competitive and sole source environment as addressed in Section VIII of South Coast AQMD Procurement Policy and Procedure document.

- Fixed Assets and Controlled Items

The Fixed Assets and Controlled Items policy provides guidance on the receipt, transfer, inventory, accountability, and disposal of fixed assets and controlled items.

- Purchasing of Non-Consultant Services and Supplies

The Purchasing of Non-Consultant Services and Supplies policy provides guidance in implementing the purchase of non-consultant services and supplies as addressed in Section IV of South Coast AQMD Procurement Policy and Procedure document.

- Travel

The Travel Policy provides guidance on allowable travel expenses, travel advances, and documentation requirements.

- Work Program- Cost Allocation Procedure

FINANCIAL POLICIES (cont.)

The Work Program allocates resources by Office, nine Work Program Categories, and Project which are tied to South Coast AQMD's Goal and Priority Objectives. Cost/Overhead Components of any given work program line can include:

- Salaries and Benefits based on regular and overtime hours charged directly to a specific work program code.
- Services and Supplies and Capital Outlays charged directly to a specific work program code.
- Division specific overhead (charges not attributable to a specific work program code such as benefits and absence time) are allocated to each direct expense work program line within that Division based on Full Time Equivalent (FTEs).
- District General Overhead expenditures associated with the overall operation (such as utilities, insurance, security, interest, etc.) are allocated to all direct program lines based on FTEs.
- Allocatable Division Overhead allocates work program lines within each Division that are Division-specific Administrative, Office, or Management related based on the Division's FTEs.
- District-wide Overhead Allocation spreads work program lines from Divisions that support the entire District (Executive Office, Finance, Legal, etc.) or work program lines without specific revenue streams (Legislative and Public Affairs/Media Office, Public Records Act, Advisory Groups, etc.) based on FTEs.

BUDGET GLOSSARY

Account	A unique identification number and title for expenditures and revenues; used for budgeting and recording expenditures and revenues.
Administrative Fee	A fee charged to a program or project to recover the administrative costs to manage the program or project.
Adopted Budget	The annual budget for the General Fund that has been approved by South Coast AQMD's Governing Board.
Amended Budget	The adopted budget plus any modifications approved by South Coast AQMD's Governing Board during the fiscal year.
Appropriation	A specific amount of money authorized by South Coast AQMD's Governing Board which permits the South Coast AQMD to incur obligations and to make expenditures of resources.
Assigned Fund Balance	The portion of the fund balance that has been allocated by South Coast AQMD's Governing Board for a specific purpose.
Budget Advisory Committee	A committee made up of representatives from the business and environmental communities who review and provide feedback on South Coast AQMD's financial performance and proposed budget.
Budgetary Basis of Accounting	A form of accounting used in the budget where encumbered amounts are recognized as expenditures.
Balanced Budget	A budget in which planned expenditures do not exceed planned revenues.
Capital Asset	Tangible asset with an initial individual cost of \$5,000 or more and a useful life of at least one year or intangible assets with an individual cost of \$5,000 or more and a useful life of at least one year.
Capital Outlays	Expenditures for capital assets; A Major Object, or classification of expenditures, within South Coast AQMD's budget.
Committed Fund Balance	The portion of the fund balance that includes amounts that can be used only for specific purposes as determined by the South Coast AQMD Governing Board.
Cost Allocation	A process of accounting and recording the full costs of a program or activity by including its share of indirect or overhead costs in addition to its

BUDGET GLOSSARY (cont.)

Cost Allocation (cont.)	direct costs.
CPI-Based Fee Increase	Increases to fees (emission, annual operating, permit processing, Hot Spots, area sources, transportation, source test/analysis, and Hearing Board) based on the change in the Consumer Price Index for the preceding calendar year as reported for California Department of Finance– All Urban Consumer Series. This is in accordance with the California Health and Safety Code §40510.5.
Debt Service	The cost to cover the repayment of interest and principal on a debt for a particular period of time.
Debt Structure	The make-up of long-term debt. South Coast AQMD’s long-term debt has been taken on to fund building and pension obligations.
Designation	A portion of the Fund Balance that has been assigned for specific purposes by actions of South Coast AQMD’s Governing Board.
Encumbrance	An amount of money committed for the payment of goods and services that have not yet been received or paid for.
Expenditures	Charges incurred for goods and services.
Fee Schedule	The State Legislature has authorized air districts to levy fees to support industry related programs which improve air quality. The schedule of fees levied by South Coast AQMD is approved by South Coast AQMD’s Governing Board as part of the annual budget process. (Also see Regulation III.)
Fiscal Year	A period of 12 consecutive months selected to be the budget year. South Coast AQMD’s fiscal year runs from July 1 to June 30.
FTE	Full Time Equivalent; A measure of the level of staffing. One FTE equates to 2,080 hours of paid time within a 12-month period.
Fund Balance	The accumulation of revenues less expenditures within a fund for a specific year. South Coast AQMD’s fund balance is broken out into Reserves (non-spendable and committed) and Unreserved Designations. Unreserved Designations is further broken out into Assigned and Unassigned Fund

BUDGET GLOSSARY (cont.)

Fund Balance (cont.)	Balance. This terminology is in accordance with GASB 54.
GASB 54	A standard issued by the Government Accounting Standards Board (GASB) to guide fund balance reporting.
GASB 87	A standard issued by the Government Accounting Standards Board (GASB) to provide guidance to improve accounting and financial reporting for leases by government.
GASB 96	A standard issued by the Government Accounting Standards Board (GASB) to provide guidance on the accounting and financial reporting for subscription-based information technology arrangements (SBITAs) for government end users (governments).
General Fund	The primary operating fund for South Coast AQMD where expenditures and revenues associated with the daily operations of South Coast AQMD are accounted for.
Grant	A sum of money given by an organization for a particular purpose. The grants which provide funding to South Coast AQMD's General Fund are primarily received from the U. S. Environmental Protection Agency (EPA), the Department of Homeland Security (DHS), and the California Air Resource Board (CARB).
Inventory	Value at cost of office, computer, cleaning and laboratory supplies at year-end.
Major Object	South Coast AQMD has four expenditure classifications: Salaries and Employee Benefits, Services and Supplies, Capital Outlays, and Building Remodeling. Transfers between Major Objects must be approved by the South Coast AQMD Governing Board.
Mobile Source Revenues	Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.
Nonspendable Fund Balance	Amounts in the fund balance that are not in a spendable form. In South Coast AQMD's General Fund, inventory makes up the nonspendable balance.

BUDGET GLOSSARY (cont.)

Pension Obligation Bonds (POBs)	A method of financing used by South Coast AQMD to refinance its obligations to its employees' pension fund.
Proposed Budget	The annual budget that has been developed by South Coast AQMD and made available to the public for review before being presented to the South Coast AQMD Governing Board for approval.
Regulation III	The rule that establishes the fee rates and schedules associated with permitting, annual renewals, emissions and other activities that help fund most of South Coast AQMD's regulatory programs and services. (Also see Fee Schedule.)
Reserves	Funding within the Fund Balance that is set aside for a specific future use and not available for any other purpose. It consists of both nonspendable amounts (inventory of supplies) and committed amounts (encumbrances).
Revenue	Monies the South Coast AQMD receives as income. South Coast AQMD's revenue is mainly from fees charged to control or regulate emissions.
SBCERA	San Bernardino County Employment Retirement System manages the retirement plan for South Coast AQMD employees.
Salaries and Employee Benefits	Expenditures for Salary expenses, employee benefits, retirement and insurance benefits. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Services and Supplies	Expenditures for items and services needed for the daily operations of the South Coast AQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Special Revenue Fund	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. South Coast AQMD's main fund is its General Fund. All other funds are designated as Special Revenue Funds. The South Coast AQMD does not adopt a budget for Special Revenue Funds. Board action is required for all expenditures.
State Subvention	The state of California provides assistance to air districts for on-going operations to perform mandated functions such as compliance and enforcement, planning, and rule development.

BUDGET GLOSSARY (cont.)

Stationary Source Fees	Revenues collected from emission fees, permit fees, and annual operating fees to support activities for improving air quality.
Transfer In/Out	A transfer between different funds within South Coast AQMD's accounting system. For example, a transfer of cash from the General Fund to a Special Revenue Fund would be a Transfer Out for the General Fund and a Transfer In for the Special Revenue Fund.
Unassigned Fund Balance	The residual fund balance of the General Fund. It is not designated for a specific purpose and can only be used upon approval of South Coast AQMD's Governing Board.
Unreserved Designations	The portion of the Fund Balance that has not been committed by South Coast AQMD's Governing Board or is nonspendable due to specific Board constraints. It is further broken down into either amounts assigned by the Governing Board for specific purposes or an unassigned amount that can only be used upon approval of the Governing Board.
Work Programs	Activities carried out by South Coast AQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.



South Coast Air Quality Management District

Air Quality Index Quick Guide

Good AQI: 0-50	Air quality is Good. Outdoor activity is advised for everyone.
Moderate AQI: 51-100	Air quality is acceptable; however, there could be a moderate health concern for people with severe respiratory reactions to smog.
Unhealthy for Sensitive Groups AQI: 101-150	Children and adults over the age of 65, or people with respiratory issues such as asthma may experience health effects and should minimize outdoor activities.
Unhealthy AQI: 151-200	The public may begin to experience health effects and should minimize outdoor activities. Children and adults over the age of 65, or people with respiratory issues such as asthma may experience more serious health effects and should avoid outdoor activities.
Very Unhealthy AQI: 201-300	Everyone may experience health effects. Children and adults over the age of 65, or people with respiratory issues should avoid all outdoor physical activity. Everyone else should avoid prolonged or heavy outdoor activity.
Hazardous AQI: 300+	Emergency health warning triggered. The entire population is more likely to be affected.

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